DCMA
MISSION MANAGEMENT REVIEW
FY00 - MAR DATA

May 18, 2000
BRIEFING

FY 00 Performance Plan

MAY 4, 2000 Goal 1 – Deliver great customer service.	DCMA	East	West	Int'l
• **Objective 1.1 – Provide the right item at the right time for the right price.**				
• **(1.1.1) Increase the percentage of conforming items compared to the FY 99 result.**	G	N/A	N/A	N/A
• **(1.1.2) Improve on-time delivery by 5 percentage points (5% + baseline)**	G	G	G	N/A
• **(1.1.3) Reduce the number of outstanding delinquencies. Target is (1) a 100% reduction in delinquencies more than one year late (i.e., elimination of such delinquencies); [(100% x baseline) – baseline] and (2) a 25% reduction in the number of delinquencies less than or equal to a year late [baseline – (25% x baseline)].**	G	G	G	N/A
• **(1.1.4) Alerts Delay Notice Coverage: Increase the number of delay notices issued against delinquent schedules by 5% improvement against the baseline for 4th quarter of FY 99. (Project reporting to start after 7/30/00)**	N/A	N/A	N/A	N/A
• **(1.1.5) Reduce the percentage of contracts that have exceeded their cost and/or schedule goals by more than 10% over the FY 99 baseline.**	G	G	G	G
• **(1.1.6) Reserved.**	N/A	N/A	N/A	N/A
• **(1.1.7) Respond to the customer by the suspense date of the Customer Priority System Surveillance request 95% of the time.**	G	Y	G	N/A

FY 00 Performance Plan (Continued)

Goal 1 – Deliver great customer service. (Continued)	DCMA	East	West	Int'l
• Objective 1.2 – Team with our business partners to achieve customer results.				
• (1.2.1) Achieve and sustain a composite rating for customer satisfaction rating of 5 or greater for 90% of the customer base.	G	G	G	G
• (1.2.2) Reserved.				
• (1.2.3) Reserved.	N/A	N/A	N/A	N/A
• (1.2.4) Ensure 85% of canceling funds do not cancel. Districts report NEXT time.	Y	*	*	*
• (1.2.5) Reserved.				
• (1.2.6) Provide customers/buyers with timely data to make responsible business decisions. Maintain formal Preaward Survey (PAS) timeliness at 98% on-time rate.	G	G	G	N/A

FY 00 Performance Plan (Continued)

Goal 2 – Lead the way to efficient and effective businesses processes.	DCMA	East	West	Int'l
Objective 2.1 – Serve as a catalyst for the revolution in business affairs.				
• (2.1.1) Ensure 100% forward pricing rate coverage at location with ACAT I and/or II programs where annual government sales are > $200 million annually with a minimum of 80% covered by Forward Pricing Rate Agreements (FPRAs). Partial FPRAs and /or Forward Pricing Rate Recommendations (FPRR's) cover the balance.	R	G	R/G	N/A
• (2.1.2) Achieve closeout of contracts within the FAR mandated timeframes 86% of the time.	G	G	G	N/A
• (2.1.3) Achieve an on-time definitized contract action rate of 86% and an overage undefinitized contract action rate of 14%.	R	R	R	N/A
• (2.1.4) Improve negotiation cycle time by 5%.	G	G	G	N/A
• (2.1.5) Reserved.				
• (2.1.6) Maintain the percentage of on-time contractual aircraft deliveries for all new manufactured, overhauled, modified, and contractually maintained aircraft under the cognizance of DCMA Flight Operations at 90% or greater.	G	N/A	N/A	N/A
• (2.1.7) Districts will reduce their Basic CAS, Service Support, and Organizational Support cost pools by 3% in FY 00 while maintaining or reducing the other unit cost pools. (*to be reviewed at midyear FMR)	*	N/A	N/A	N/A
• (2.1.8) Train 100% of DCMA supervisors and other managers, team leaders, and group leaders (both civ and mil) at Headquarters, each District, and all CAOs on the Integrated Management System (IMS) overview using the computer-based training (CBT) application.	G	G	G	G

FY 00 Performance Plan (Continued)

Goal 2 – Lead the way to efficient and effective business processes.	DCMA	East	West	Int'l
• (2.1.9) Reduce net usable space at non-contractor locations (to include GSA leased space and space acquired by an ISA) to 130 net square feet per person or have an approved waiver in place at those locations that have more than 130 net square feet per person.	N/R	N/R	N/R	N/A
• (2.1.10) Ensure that 90% of all GSA leased vehicles in the DCMA fleet meet a minimum utilization rate of 98% (11,760 miles per year) .	G	N/A	N/A	N/A
• (2.1.11) Reduce the quantity of high grade positions (GS-14, -15, and SES) throughout DCMA to 463.	R	N/A	N/A	N/A
• (2.1.12) Increase the ratio of civilian non-supervisory employees to civilian supervisors to 14:1.	R	Y	G	Y
• (2.1.13) Improve the effectiveness of specialized safety. (Data not available.)	N/A	N/A	N/A	N/A
• (2.1.14) Maintain primary aircrew currency of assigned and attached DCMA aircrews conducting Acceptance Check Flights/Functional Check Flights for the purpose of contractual aircraft deliveries under the cognizance of DCMA Flight Operations at 90% or greater.	G	N/A	N/A	N/A
• (2.1.15) Achieve/maintain PLAS reporting rate of at least 98% of paid hours.	G	G	G	G

FY 00 Performance Plan (Continued)

Goal 2 – Lead the way to efficient and effective business processes.	DCMA	East	West	Int'l
• Objective 2.2 – Accelerate acquisition reform by applying commercial processes and practices.				
• (2.2.1) During FY 00, increase the number of paperless transactions in the following processes: (1) Electronic Receipt of Progress Payment Requests from Industry-increase to 90%; (2) Electronic Receipt of DD 250's from Industry-increase to 70%; (3) Electronic Receipt of Final Cost Vouchers for Contract Closeout form Industry-increase to 50%; and (4) Electronic Review and Approval of Final Cost Vouchers for Contract Closeout by DCAA-increase to 50%. (MMR #2)	R	N/A	N/A	N/A
• (2.2.2) Increase the amount of excess property disposed of by 20% over your organization's quarterly average in FY 99. (This performance goal supports MRM #5 and is only for the first quarter of FY 00; completion date for MRM #5 is December 31, 1999.) (Need all charts to close for FY)	G	G	G	G
• (2.2.3) Reduce the amount of Lost, Damaged, and Destroyed (LDD) government property.	G	G	G	N/A
• (2.2.4) Reduce the amount of government property in the hands of contractors by 5% compared to the FY 99 ending balance (September 30, 1999). (All to report only at yearend MMR.)	N/A	N/A	N/A	N/A
• (2.2.5) Reduce packaging discrepancies.	R	N/A	N/A	N/A
• (2.2.6) Improve shipment transit time.	R	N/A	N/A	N/A

FY 00 Performance Plan (Continued)

Goal 2 – Lead the way to efficient and effective business processes.	DCMA	East	West	Int'l
• Objective 2.3 Leverage information technology to improve business results				
• (2.3.1) Implement Electronic Document Workflow (EDW) at all DCMA sites. (Completed Dec 31, 99) (Need HQ chart to closeout for FY.)	*N/A	N/A	N/A	N/A

FY 00 Performance Plan (Continued)

Goal 3 – Enable DCMA people to excel.	DCMA	East	West	Int'l
Objective 3.1 – Invest to develop and sustain the right talent.				
• (3.1.1) Achieve a training investment level of at least 1.5% of basic payroll costs.	G	N/A	N/A	N/A
• (3.1.2) Develop Individual Development Plans (IDPs) for 100% of DCMA employees.	N/A	N/A	N/A	N/A
• (3.1.3) Achieve a 95% utilization rate for Defense Acquisition University (DAU) quotas received.	G	G	G	G
• (3.1.4) Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels.	R/Y/G	R/G/Y	R/G/R	R/G/G
• (3.1.5) Achieve a benchmark standard of 40 training hours per year per employee.	G/R	R	Y	G

FY 00 Performance Plan (Continued)

Goal 3 – Enable DCMA people to excel.	DCMA	East	West	Int'l
Objective 3.2 – Build and maintain a positive work environment.				
• (3.2.1) Achieve 100% closure of formal EEO complaint case processing through stage 6 by the goal of 112 days.	N/A	N/A	N/A	N/A
• (3.2.2) Reserved.				
• (3.2.3) Complete 95% of military evaluation reports on time.	R	R	R	G
• (3.2.4) Unfair Labor Practices (ULPs) and Grievances filed with zero final decisions rendered against DCMA Agency-wide.	N/A	N/A	N/A	N/A

FY 00 Performance Plan (Continued)

INVESTMENT GOALS	DCMA	East	West	Int'l
• (1) Headquarters DCMA will baseline the top 80% Basic CAS One Book Processes and the General Management Pools Processes in the Activity Based Management (ABM) Process and establish a cost(s) for each process.	G	N/A	N/A	N/A
• (2) Implement actions required to institutionalize the Integrated Management System (IMS) at all levels in the Command. *Required at end of year	G	*	*	*
• (3) Identify and eliminate policies and procedures that restrict the movement from parts inspection to supplier excellence. Develop alternative methods of assuring quality. (Supports MRM #10)	G	N/A	N/A	N/A
• (4) Establish a Value Analysis Center to facilitate the adoption of price-based acquisition.	G	N/A	N/A	N/A
• (5) Engage in risk-based surveillance planning (risk management in a supplier management environment.)	G	N/A	N/A	N/A
• (6) Expand the supplier information base.	G	N/A	N/A	N/A
• (7) Engage in early involvement in software acquisition.	G	N/A	N/A	N/A
• (8) Develop methodology to measure DCMA support of the contractor payment process.	G	N/A	N/A	N/A
• (9) Develop methodology for entering into strategic alliances with supplier base to achieve civil/military integration.	G	N/A	N/A	N/A
• (10) Reserved,				
• (11) Improve the security posture of DCMA systems through implementation of Public Key Infrastructure security services and the Security Certification and Accreditation process.	R/G	N/A	N/A	N/A

FY 00 Performance Plan (Continued)

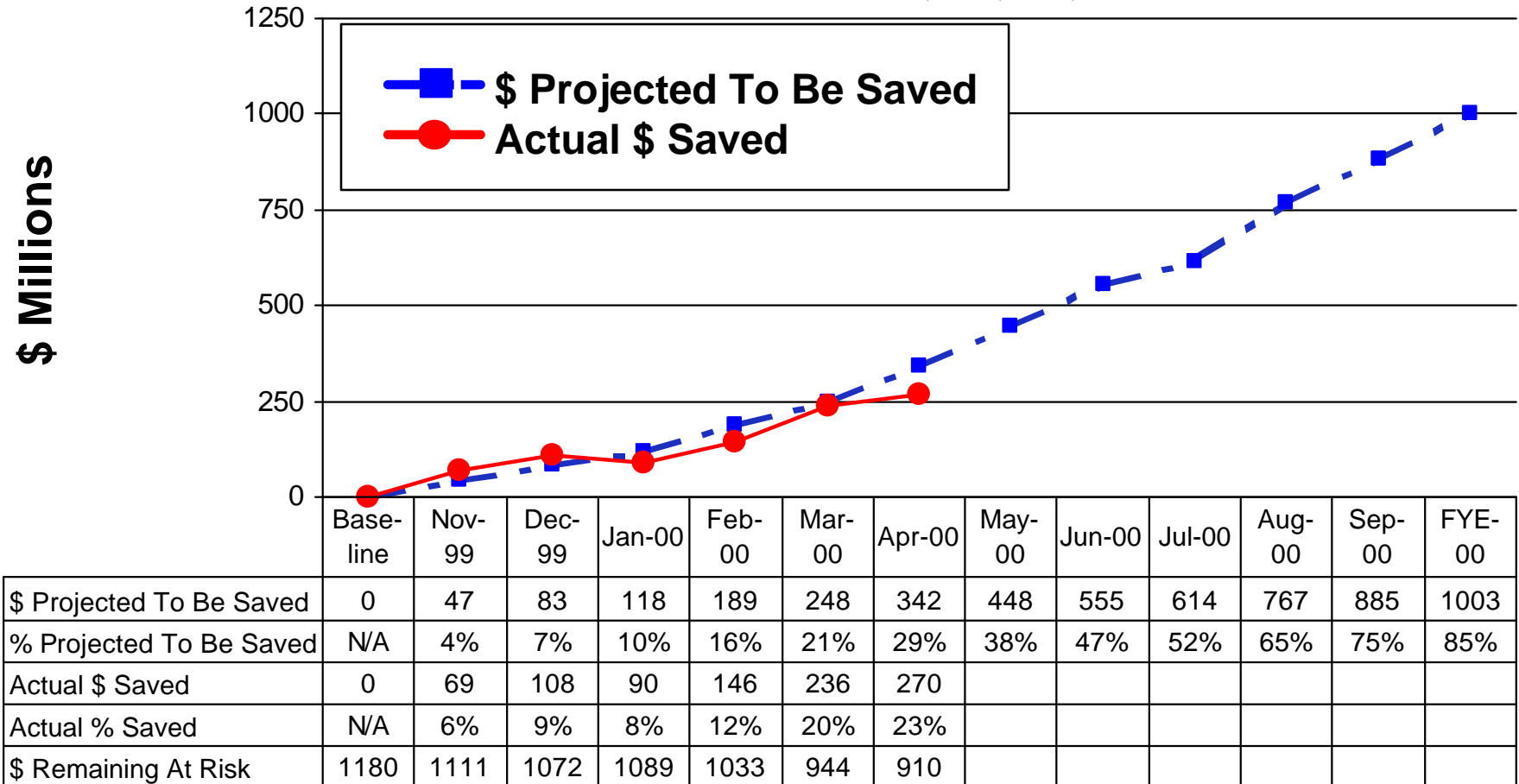| INVESTMENT GOALS (Continued)	DCMA	East	West	Int'l
• (12) Ensure mission-essential Automated Information Systems (AISs), devices, facilities, and DCMA-managed items do not fail due to Y2K-related problems.	G	N/A	N/A	N/A
• (13) Create a more enabling work environment through improved processes, policies, procedures, practices, and training.	G	N/A	N/A	N/A
• (14) Continue to refer all cases that are eligible for Alternate Dispute Resolution (ADR) within the EEO process.	N/A	N/A	N/A	N/A
• (15) Execute the Training Implementation Plan. (DCMA Redirected.)	N/A	G	G	G
• (16) Execute the Customer Satisfaction Implementation Plan.	G	G	G	G
• (17) Execute the Information Technology (IT) Implementation Plan.	G	N/A	N/A	N/A
• (18) Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidance's – Return on Investment (ROI).	G	N/A	N/A	N/A
• (19) Develop a strategic plan for Knowledge Management and an investment goal for FY01	G	N/A	N/A	N/A

1. 2.4: Canceling Funds

•**Performance Goal Description:** Ensure 85% of canceling funds do not cancel

•**FY00 Goal/Target:** $ 177 M

•**FY00 YTD Results:** $ 944 M (20%)

•**Rating:**   Yellow

•**Description of Progress to Date:**
   • ACOs are working canceling fund issues with FY00 at risk ULOs - automated database for canceling funds reason coding by ACOs is in development.

•**Anticipated Problems:**
   • DFAS reconciliation/adjustment not required by end of FY inflates the numbers.
   • Awaiting Contractor invoices/delivery/performance
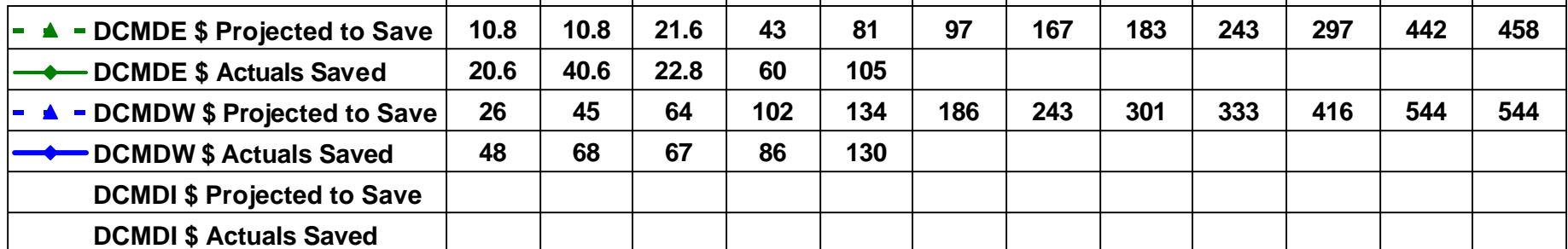
•**Prediction of FYE Status: <u>Red</u>**

1. 2.4: Canceling Funds

Reduce Canceling Funds 85% - Performance Status

FY 00 Funds At Risk Baseline -$1,180,205,336

	Base-line	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00	FYE-00
$ Projected To Be Saved	0	47	83	118	189	248	342	448	555	614	767	885	1003
% Projected To Be Saved	N/A	4%	7%	10%	16%	21%	29%	38%	47%	52%	65%	75%	85%
Actual $ Saved	0	69	108	90	146	236	270						
Actual % Saved	N/A	6%	9%	8%	12%	20%	23%						
$ Remaining At Risk	1180	1111	1072	1089	1033	944	910						

1. 2.4: Canceling Funds

DCMA ULO "At Risk" Dollars By District
Actuals vs Goals

	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00	FYE-99
DCMDE $ Projected to Save	10.8	10.8	21.6	43	81	97	167	183	243	297	442	458
DCMDE $ Actuals Saved	20.6	40.6	22.8	60	105							
DCMDW $ Projected to Save	26	45	64	102	134	186	243	301	333	416	544	544
DCMDW $ Actuals Saved	48	68	67	86	130							
DCMDI $ Projected to Save												
DCMDI $ Actuals Saved												

1. 2.4: Canceling Funds
Pacing CAOs Across all of DCMC

Millions
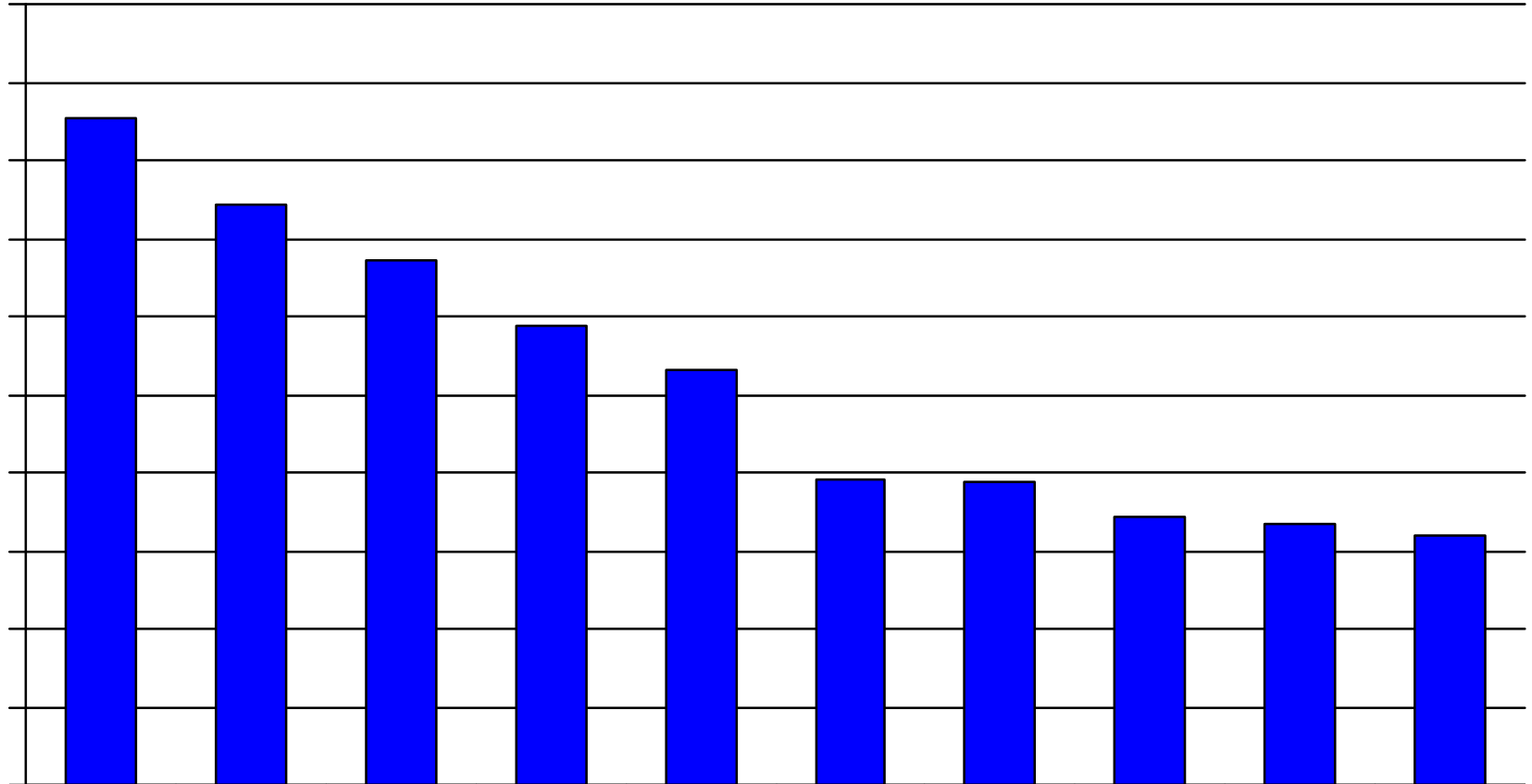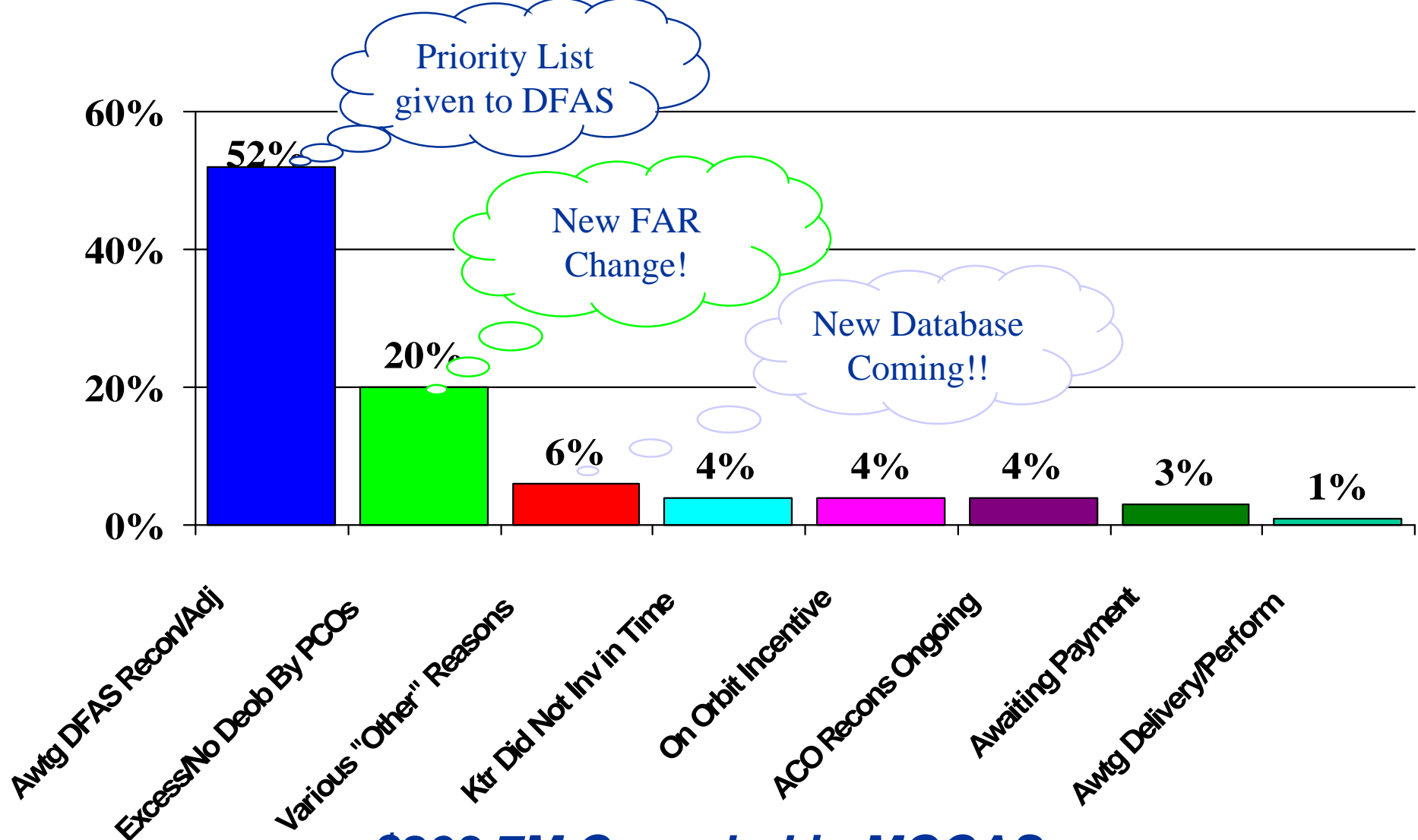

	DCMC Baltimore	DCMC Phoenix	DCMC LM Orlando	DCMC Boeing St L	DCMC Santa Ana	DCMC Raytheon LA	DCMC Van Nuys	DCMC Raytheon MA	DCMC Boeing LB	DCMC Raytheon Tucs
■ Pacers	$85.43	$74.46	$67.30	$58.74	$53.04	$39.19	$38.83	$34.18	$33.36	$31.92

1. 2.4: Canceling Funds

Process Drivers by % of Total Dollars
Identified - May Require Replacement Funds
End of FY99 - DCMC Totals
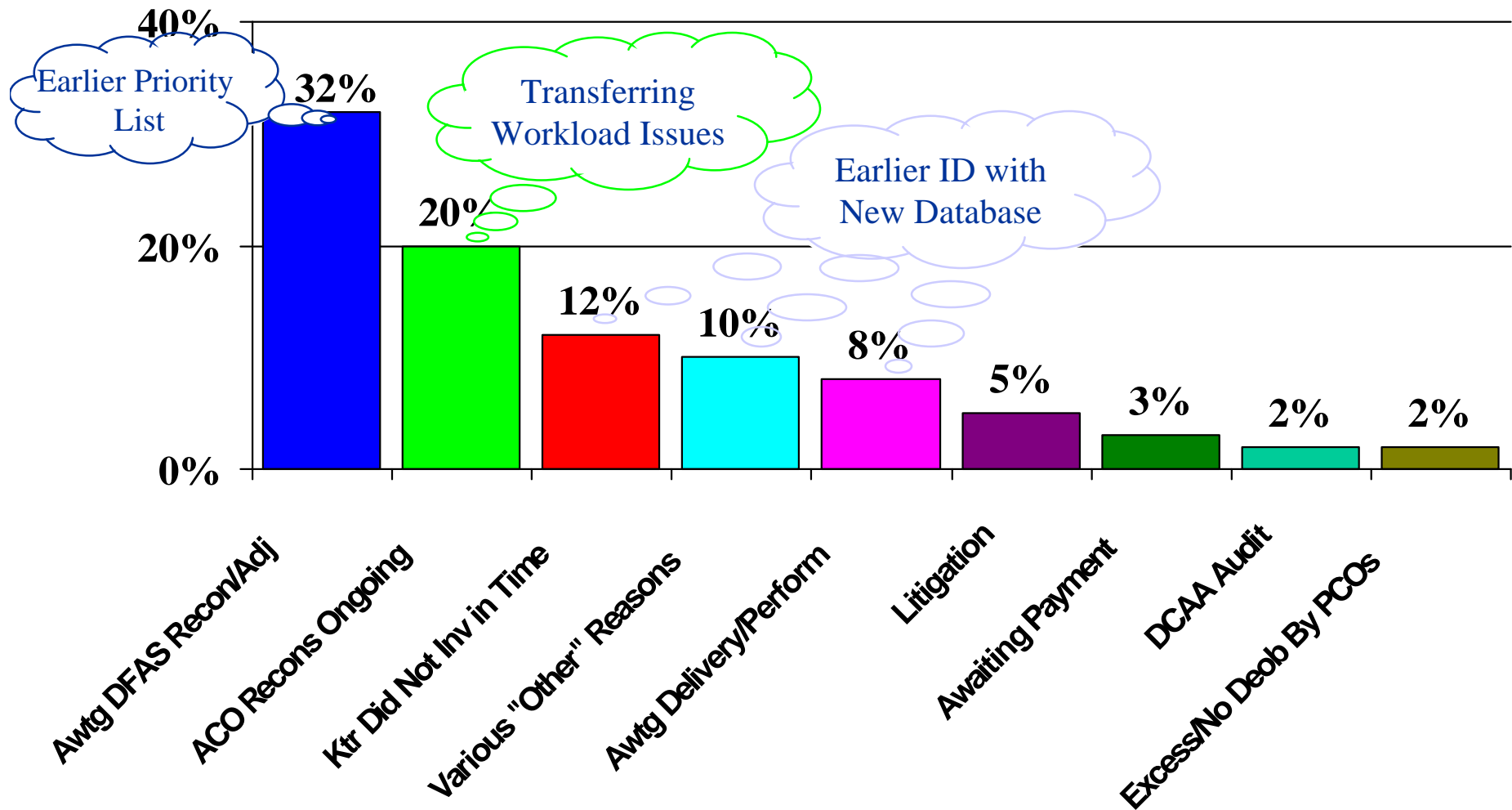
Estimate $37.5M May Require Replacement Funds

1. 2.4: Canceling Funds

•ACOs researching FY00 canceling funds ACRNs and notifying customers and contractors of status.

• HQ and Districts prioritizing reconciliation solution with DFAS-Columbus and expediting recons on contracts with canceling funds and an invoice in house.

• Web-based reporting tool delay
  •Will provide reason/status code data to all Web users
  •Will ease process of collecting and rolling up data
  •Web-based tool available next month

DCMA   Forward Pricing - Task 2.1.1.

Target: Ensure 100% forward pricing rate coverage at contractor locations with ACAT I or II programs where annual Government sales are > $200 million, with a minimum of 80% covered by FPRAs. FPRA must include: Direct labor; Overhead and G&A.

Current Status: Red

Description of Progress: Below the FPRA goal of 80%. The trend for FPRA coverage near 65%. FPRA/RR Coverage 100%

Anticipated Challenges:

- Not always possible to establish FPRAs due to volatility in the defense industry

- Accurate FPRRs to ACOs and customers.

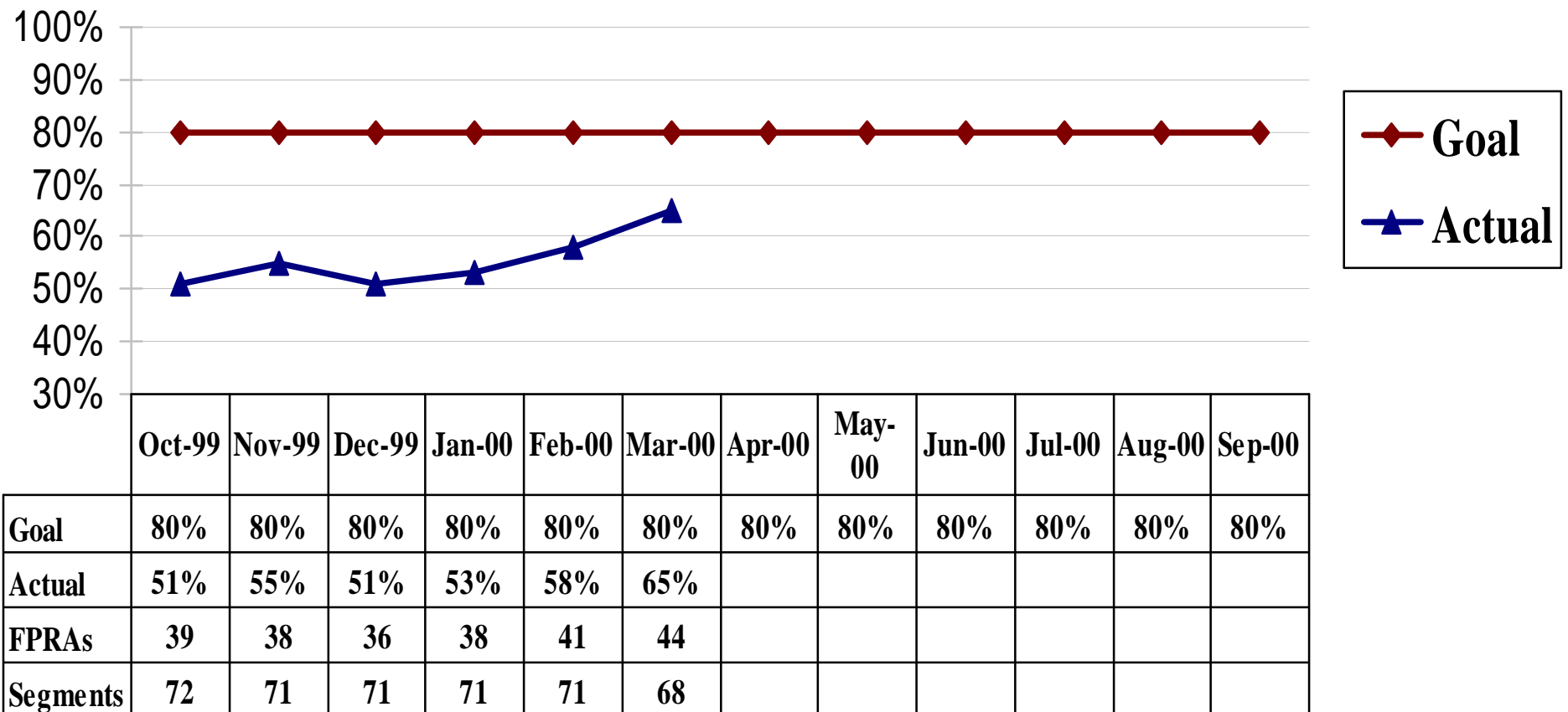**Prediction of EOY Status:** Red/Near 65 percent FPRA coverage.

Right Price

Task 2.1.1 - % of Contractor Segments with FPRAs

No. of Segments with FPRAs = 44/ Total No. of Segments = 68

FPRA Status:	Red	FY 00 Goal : 80% FPRA Coverage

	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00
Goal	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Actual	51%	55%	51%	53%	58%	65%						
FPRAs	39	38	36	38	41	44						
Segments	72	71	71	71	71	68						

TASK 2.1.1. - Forward Pricing Goals & Performance

FPRA/RR GOAL

FPRA GOAL

	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	Jul-00	Aug-00	Sep-00
FPRR %	24%	21%	23%	26%	28%	26%						
FPRA/RR %	25%	24%	26%	21%	14%	9%						
FPRA %	51%	55%	51%	53%	58%	65%						
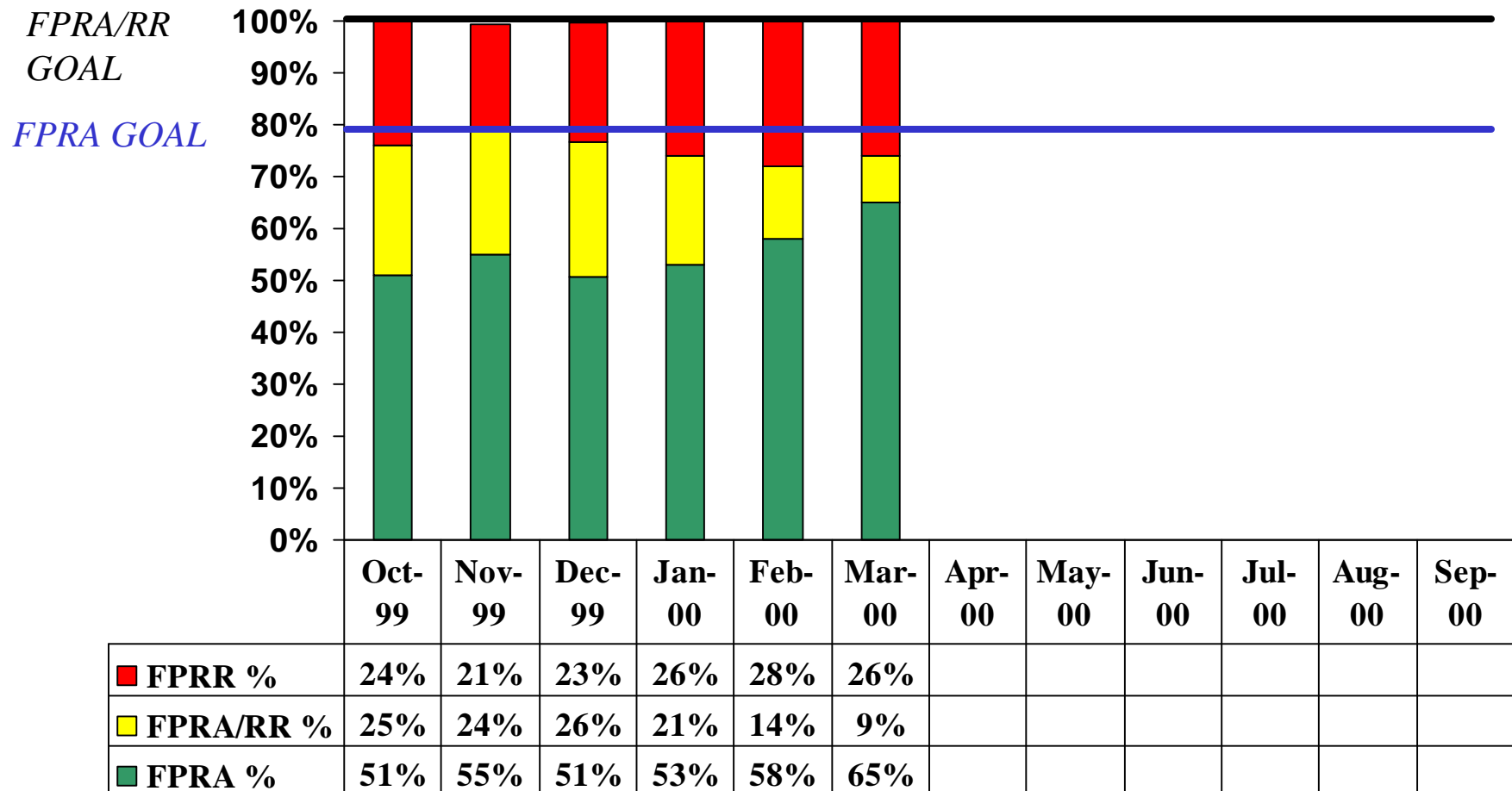
100 Percent FPRA/FPRR Coverage

PACING CMOs
18 of 68 Segments (26%) have FPRRs

DCM Bell Helicopter

DCM Birmingham (Boeing)

DCM Boeing Huntington

DCM Boeing Long Beach

DCM Boeing Seattle

DCM Indianapolis - 2

DCM LM Orlando - 2

DCM Philadelphia (UDLP)

DCM Raytheon LA

DCM Raytheon Mass

DCM Raytheon Tucson

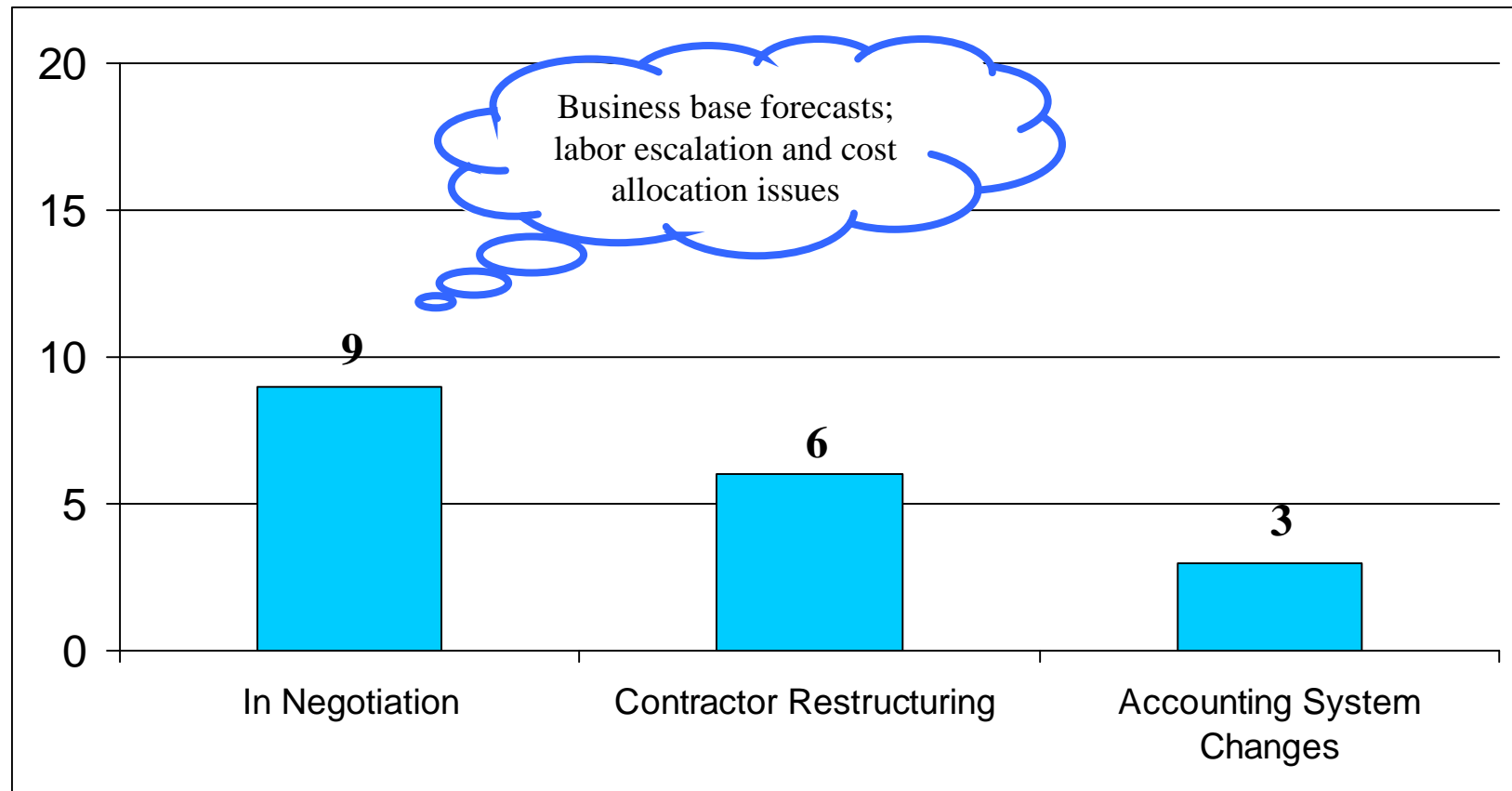DCM San Francisco (Aero)

DCM Santa Ana (Boeing)

DCM Sikorsky

DCM Thiokol

DCM Twin Cities (UDLP)

ROOT CAUSE ANALYSIS

18 FPRRs

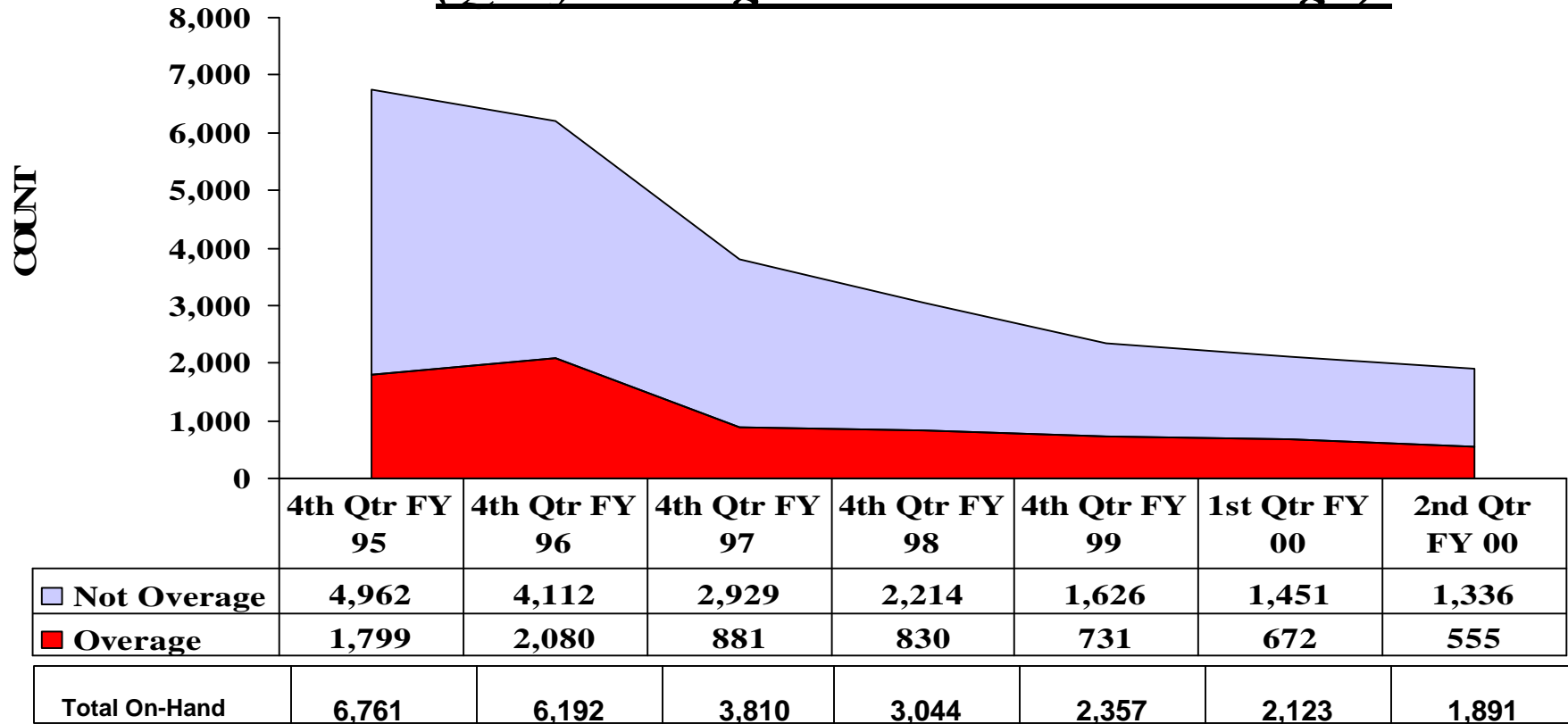# Performance Goal 2.1.1 - Forward Pricing

Corrective Action

• Continue to review individual CMO performance and corrective actions through monthly reporting using DIRAMS

• DCMA-OCB to support pacing CMOs in obtaining FPRAs

• Disseminate best practices in support of Forward Pricing

DCMA 2.1.3 - UCA Definitization

- Performance Goal Description: Achieve an on-time definitized contract action rate of 86% and an overage undefinitized contract action rate of 14%.

- FY00 Goal/Target: 86% negotiated on-time
                                        14% overage rate

- FY00 2ND Qtr Results: 57% negotiated on-time
                                        26% overage rate

- Rating: Red

- Reason Goal not Obtained: UCA base has declined--tougher process drivers.
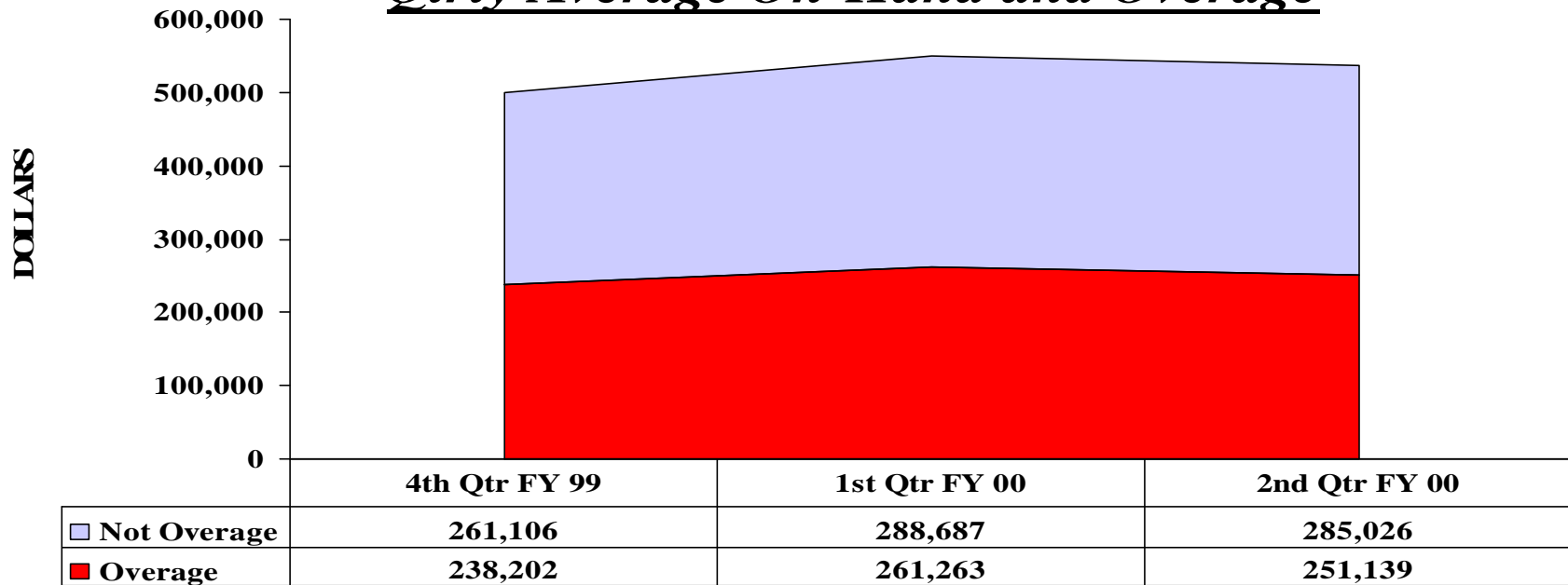
- HQ Process Owner: Faye Turner

2.1.3 - UCA Definitization

UCA Trend by Count
(Qtrly Average On-Hand and Overage)

COUNT

	4th Qtr FY 95	4th Qtr FY 96	4th Qtr FY 97	4th Qtr FY 98	4th Qtr FY 99	1st Qtr FY 00	2nd Qtr FY 00
☐ Not Overage	4,962	4,112	2,929	2,214	1,626	1,451	1,336
■ Overage	1,799	2,080	881	830	731	672	555
Total On-Hand	6,761	6,192	3,810	3,044	2,357	2,123	1,891

2.1.3 - UCA Definitization

UCA Trend by Dollars (000)
Qtrly Average On-Hand and Overage

	4th Qtr FY 99	1st Qtr FY 00	2nd Qtr FY 00
☐ Not Overage	261,106	288,687	285,026
🟥 Overage	238,202	261,263	251,139

Total Dollars On-Hand	499,308	549,950	536,165

2.1.3 - UCA Definitization
Qtrly Average UCAs Definitized

	FY98 1st Qtr	FY98 2nd Qtr	FY98 3rd Qtr	FY98 4th Qtr	FY99 1st Qtr	FY99 2nd Qtr	FY99 3rd Qtr	FY99 4th Qtr	FY00 1st Qtr	FY00 2nd Qtr
On-Time	40	120	129	179	192	206	156	142	147	210
Overage	86	151	190	267	199	210	219	253	196	149
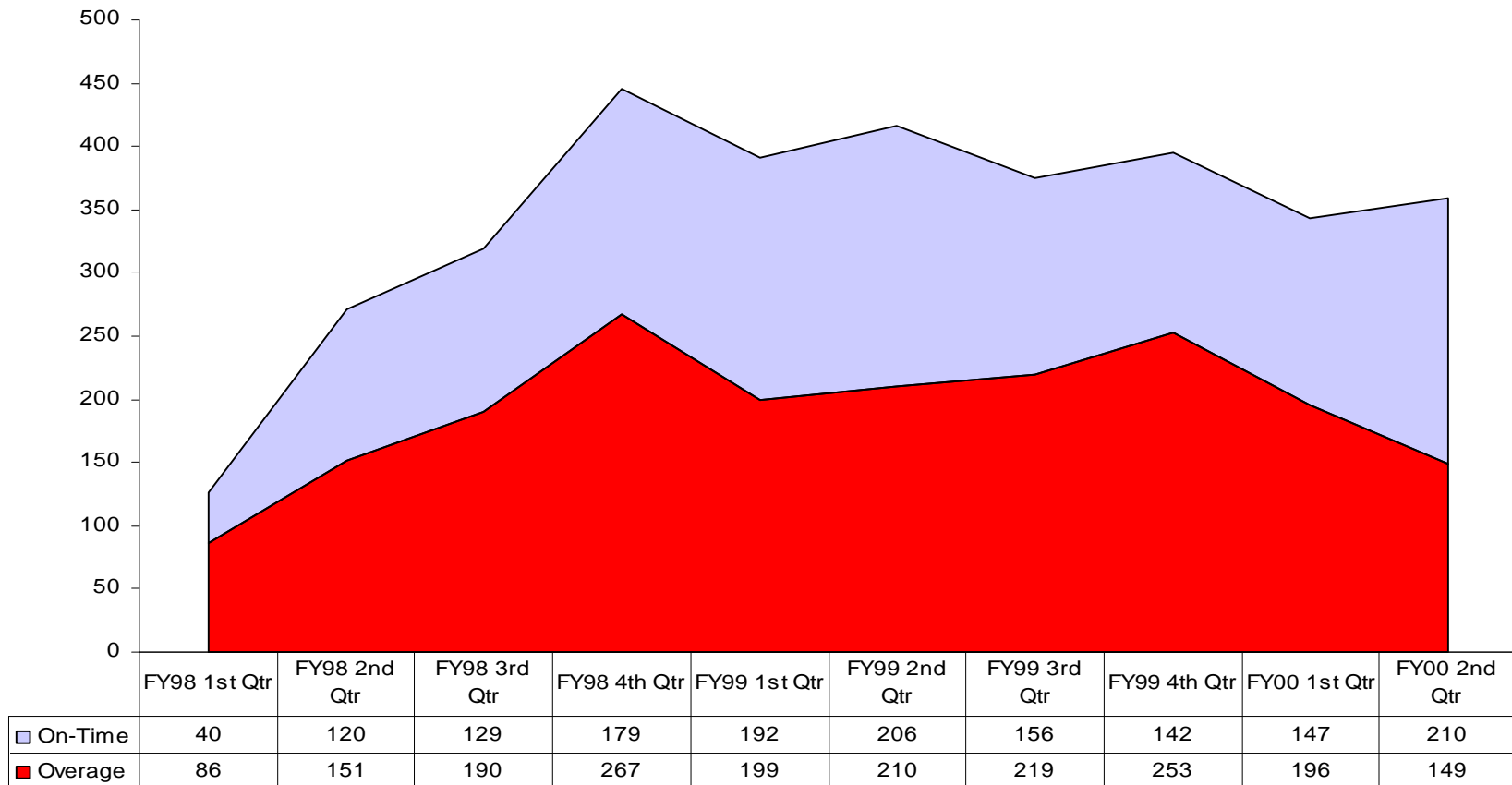
	FY98 1st Qtr	FY98 2nd Qtr	FY98 3rd Qtr	FY98 4th Qtr	FY99 1st Qtr	FY99 2nd Qtr	FY99 3rd Qtr	FY99 4th Qtr	FY00 1st Qtr	FY00 2nd Qtr
Total	126	271	319	446	391	416	375	395	343	359
$ Negotiated (000) % On Time	68%	56%	60%	60%	51%	51%	58%	64%	57%	58%
	56,485	43,309	44,450	65,539	49,003	65,600	52,988	66,638	42,391	43,490

2.1.3 - UCA Definitization
NAVICP UCA TREND
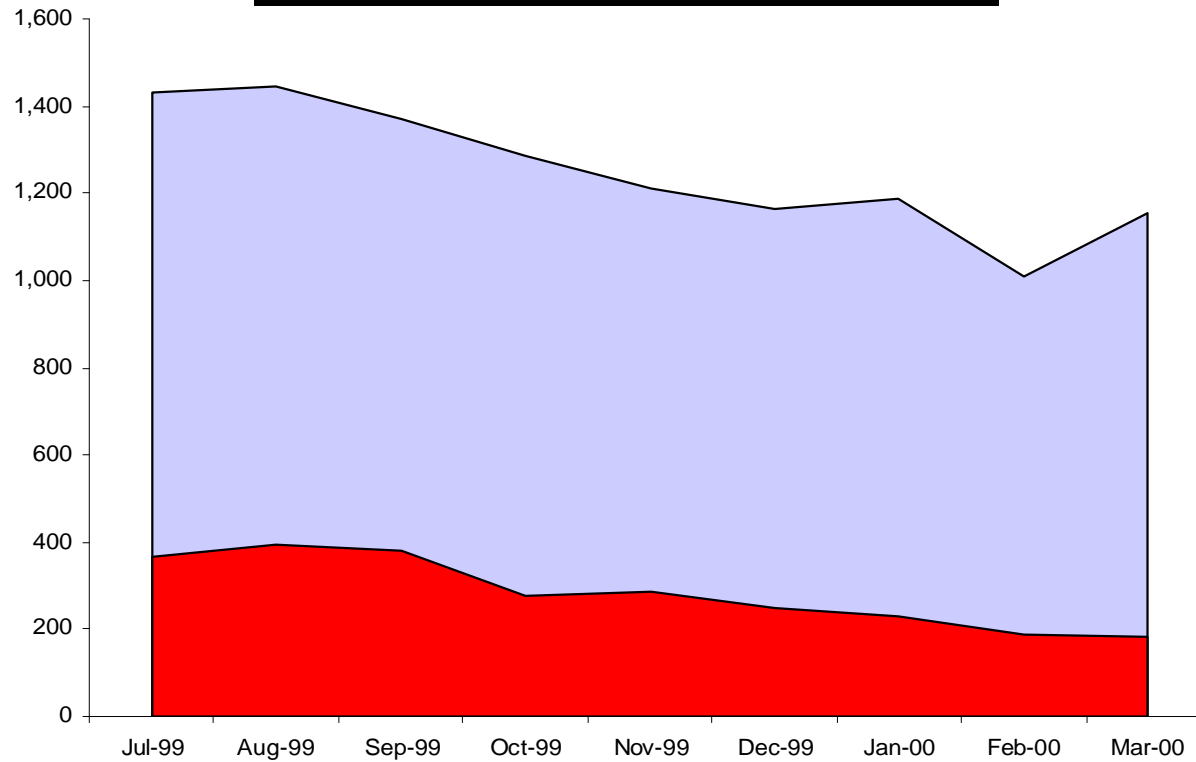
	Jul-99	Aug-99	Sep-99	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00
☐ NAVICP On-Hand Count	1,430	1,446	1,372	1,287	1,212	1,164	1,185	1,011	1,153
☐ NAVICP Overage Count	364	394	382	277	287	249	230	187	181

2.1.3 - UCA Definitization

SUMMARY

- CAOs are making progress on overage UCAs
- Contract close-out

ACTIONS BEING TAKEN

- NAVICP IPT Report to be issued
- June 00 Pricing Conference
  - Best practices from six CAOs will be presented

DCMA   2.1.11 - High Grades

- **Goal Description**: Reduce the quantity of high grade positions (GS 14, 15, and SES) throughout DCMA.

- **FY00 Planned Goal/Target**: 468

- **FY00 Midyear Actual Results:** 488

- **Rating: RED**

- **If goal not achieved (RED):** Under execution of FTEs and Budget constraints are limiting the use of VERA/VSIP. Preliminary results of high grade position review showing little impact. Current high grade freeze and EDB position management process being used to monitor/limit filling of positions.   Target will be adjusted due to Agency status.

- **Prediction of EOY Status/Position:** Red

- **HQ Process Owner:** Melanie Reinders, DCMA-HRC

Lead the Way to Efficient and Effective Business Processes
Performance Goal 2.1.11 - High Grades

DCMA HIGH GRADES				
ORG	14	15	SES	31 MAR 00 TOTAL
DCMC HQ	55	26	4	85
OTHER	16	4	0	20
DCMDE	166	24	0	190
DCMDW	117	25	0	142
DCMDI	40	9	0	49
BSU	1	1		2
TOTAL	395	89	4	488

Goal
FY00-468
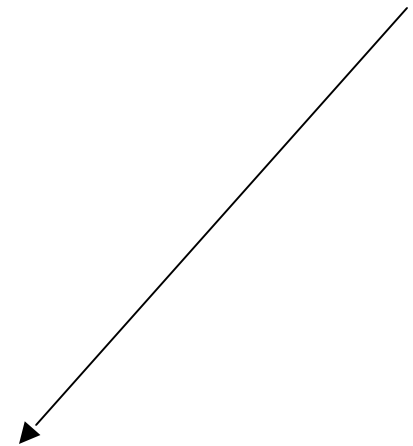
Source: DCPDS (DCMCPEOP.mdc)

DCMA   2.1.12 - Supervisory Ratio

- **Goal Description**: Increase the ratio of civilian non-supervisory employees to civilian supervisors.
- **FY00 Planned Goal/Target**: 14:1
- **FY00 Actual Results:** 12.92:1
- **Rating:** Red
- **If goal not achieved (Red):** Continued reductions in non-supervisory positions negatively impacting goal. Use of GS Leader Guide in the classification process and limited filling of high grade supervisory positions should improve ratio. Although no longer being tracked by DoD, and goal eliminated in the FY01 plan, DCMA will continue to monitor.
- **Prediction of EOY Status/Position:** Red
- **HQ Process Owner:** Melanie Reinders, DCMA-HRC

Lead the Way to Efficient and Effective Business Processes
2.1.12 - Supervisory Ratio

SUPERVISORY RATIO MARCH 31, 00'				
	Total	**Non Supv**	**Supv**	**Ratio**
All DCMA	***12,204***	***11,327***	***877***	***12.92***
DCMA HQ	149	136	13	10.46
OTHER	318	286	32	8.94
DCMDE	6,262	5,817	445	13.07
DCMDW	4,931	4,591	340	13.50
DCMDI	480	440	40	11.00
DCMDI w/Foreign Nat'ls	594	554	40	13.85
BSU	64	57	7	8.14

GOAL
FY00 - 14:1

Source: DCPDS (DCMCPEOP.mdc)

DCMA   2.2.1 - Paperless Contracting (Supports MRM #2)

- **Goal Description: Increase the number of paperless transactions for the Progress Payment, Material Inspection and Receiving Report (DD250), and Contract Closeout processes assigned to DCMA**
- **FY 00 Goal/Target: 90% of all transactions electronic**
- **FY 00 1st Quarter Results:**
  - **Progress Payments   83% $/78% vol (Mar 00 stats)**
  - **DD 250s   53%**
 - **Contract Closeout   85%**
- **Current Status: Red**

2.2.1 - Paperless Contracting (Supports MRM #2)

- **Description of Progress to Date:**
  - **Progress Payments   FY 00 Goal 90% $/90% vol**
    - **Progress Payments at 87% $/80% vol (as of Apr 00)**
    - **WInS Progress Payments being deployed and improving metric (over 450 vendors actively using WInS)**
  - **DD 250s   FY 00 Goal 70%**
    - **WAWF Version 1.3 required to meet goal**
    - **Pilot Testing in Jun-Aug 00**
    - **Deployment to DCMC Sep 00-Feb 01**
  - **Contract Closeout   FY 00 Goal 90%**
    - **Need JECPO development of WAWF application (in progress)**
- **Prediction of EOY Status/Position:**
  - **Progress Payments - GREEN**
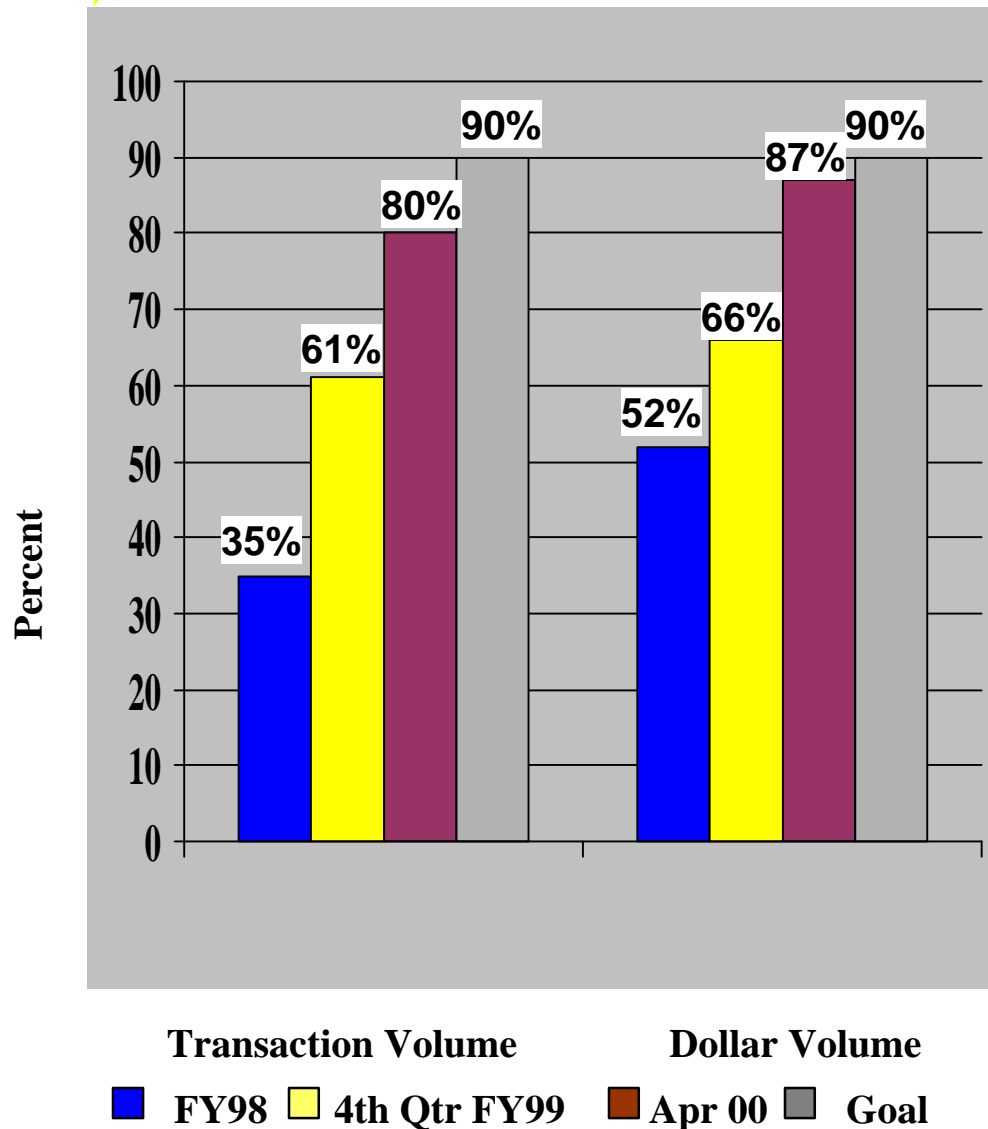 - **DD250s and Contract Closeout - RED**
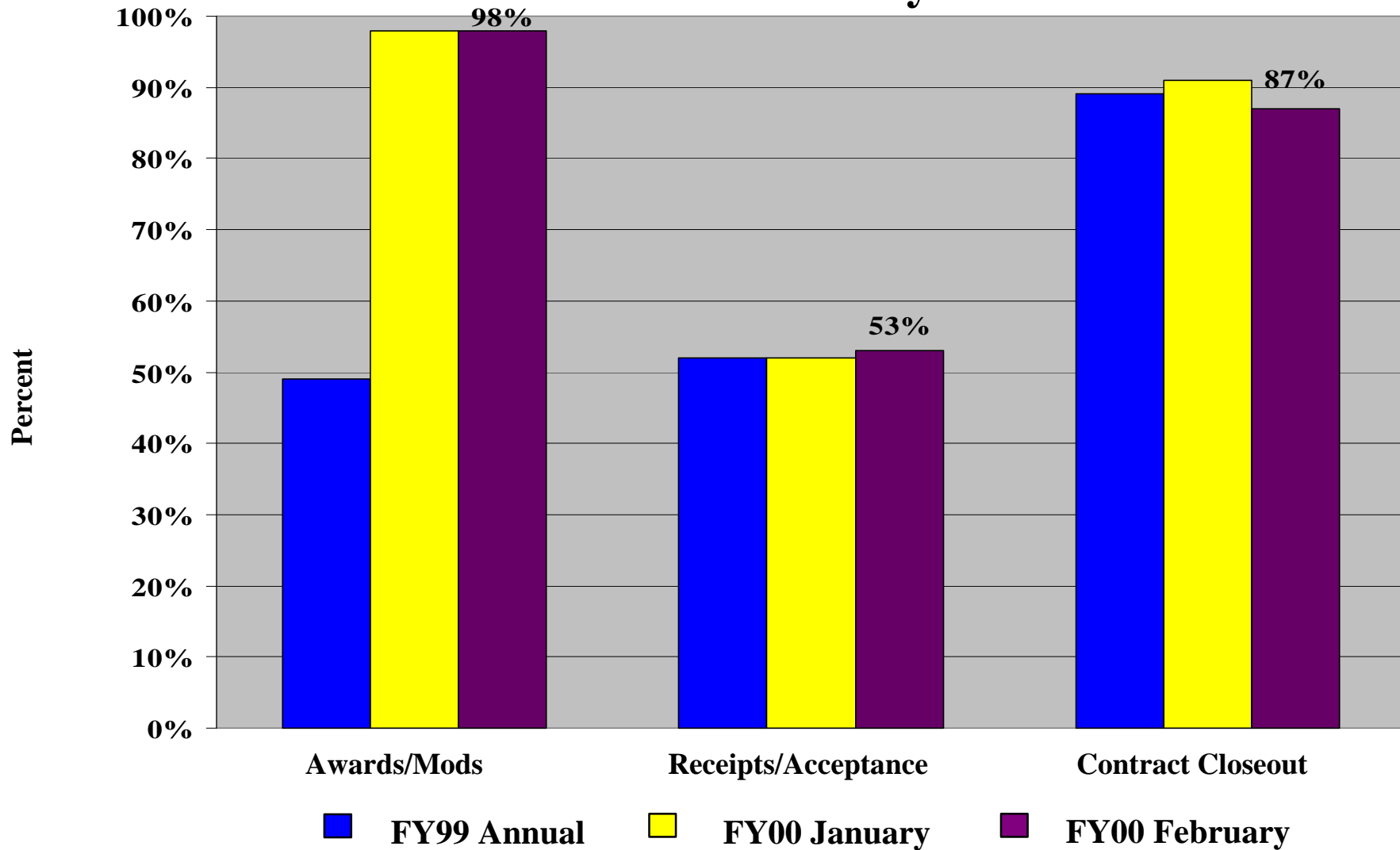
DCMA Progress Payments

- **Gameplan:**
  - **Standard Electronic Processing System (SEPS) in place (1995)**
  - **VAN/EDI/SEPS approach "maxed out" at 40/60% (large contractors)**
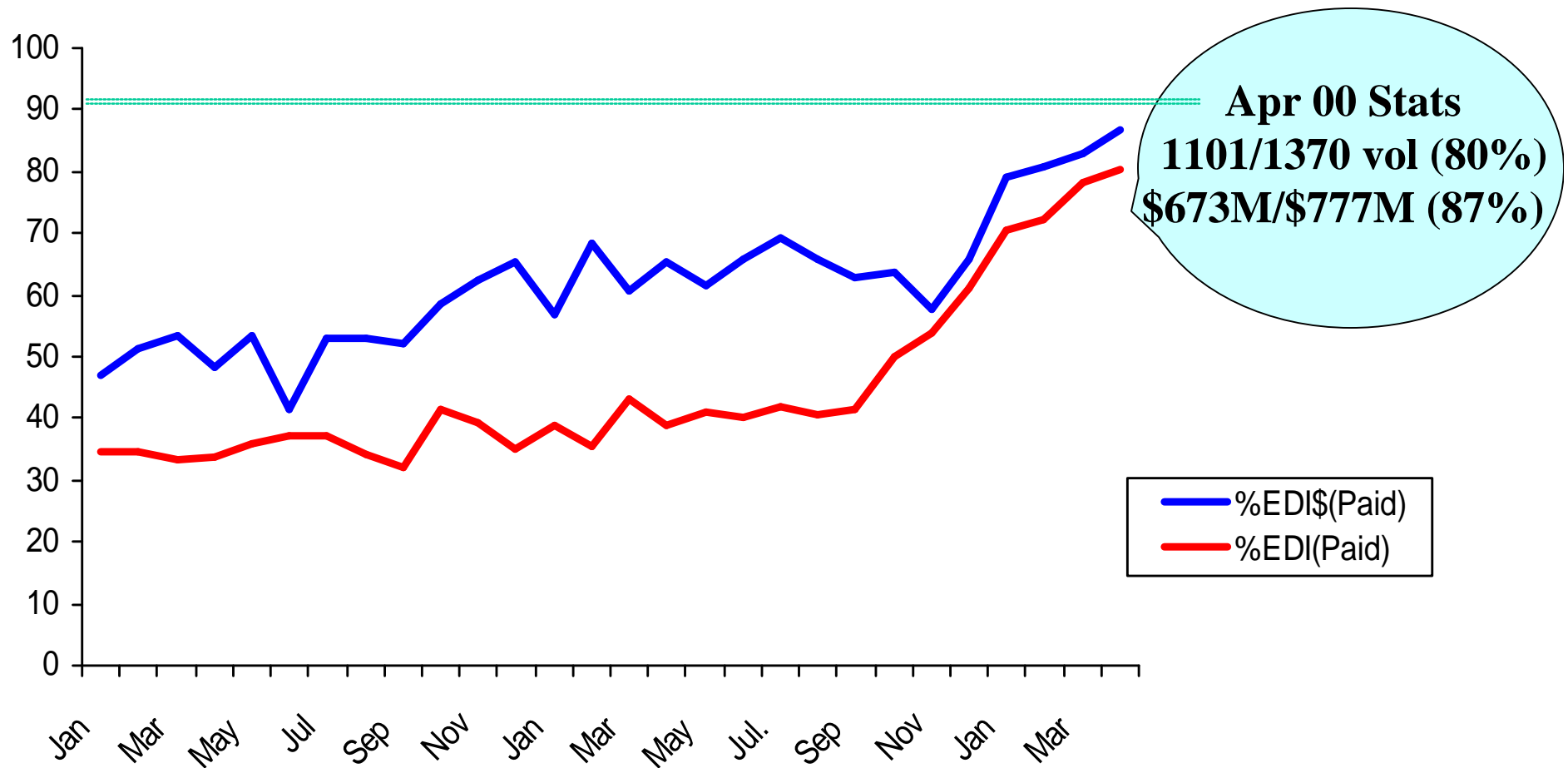 - **Web Invoicing System (WInS) targets small/middle size contractors**
- **Status:**
  - **WInS development complete**
  - **Continuously adding new vendors to WInS**
  - **Significant improvement**
- **FY 00 Outlook:**
  - **Working hard to meet goal**
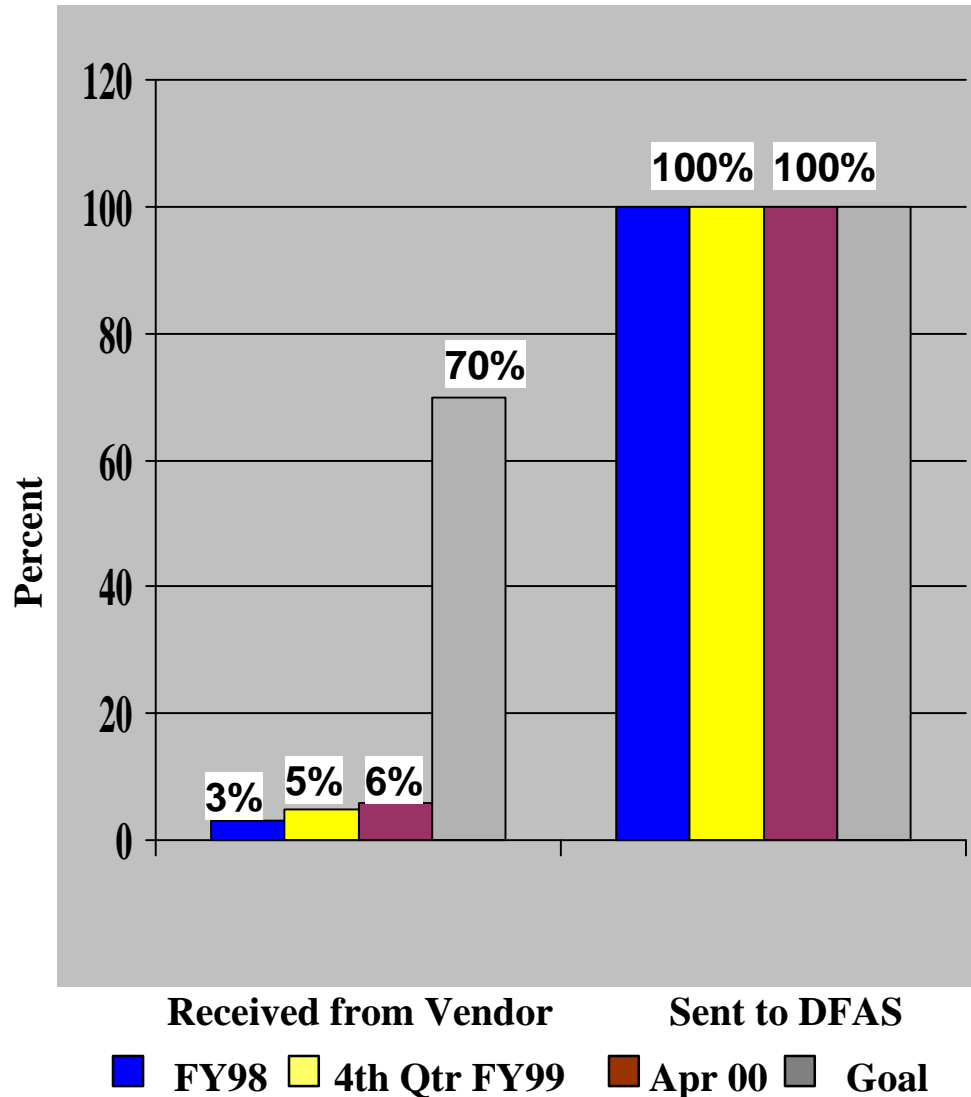
2.2.1 - Paperless Contracting (Supports MRM #2)

EDI Progress Payments as of Apr 00

FY00 Goals: 90% of Dollars/90% of Volume

Apr 00 Stats
1101/1370 vol (80%)
$673M/$777M (87%)

Legend:
- %EDI$(Paid)
- %EDI(Paid)

DCMA Receipts/Acceptance

Received from Vendor
- 3% (FY98)
- 5% (4th Qtr FY99)
- 6% (Apr 00)
- 70% (Goal)

Sent to DFAS
- 100% (FY98)
- 100% (4th Qtr FY99)

Legend: ■ FY98 □ 4th Qtr FY99 ■ Apr 00 ■ Goal

- **Gameplan:**
  - CAOs manually input data into MOCAS (100% already; to be replaced by Wide Area Workflow)
  - Driver is receipt from Industry
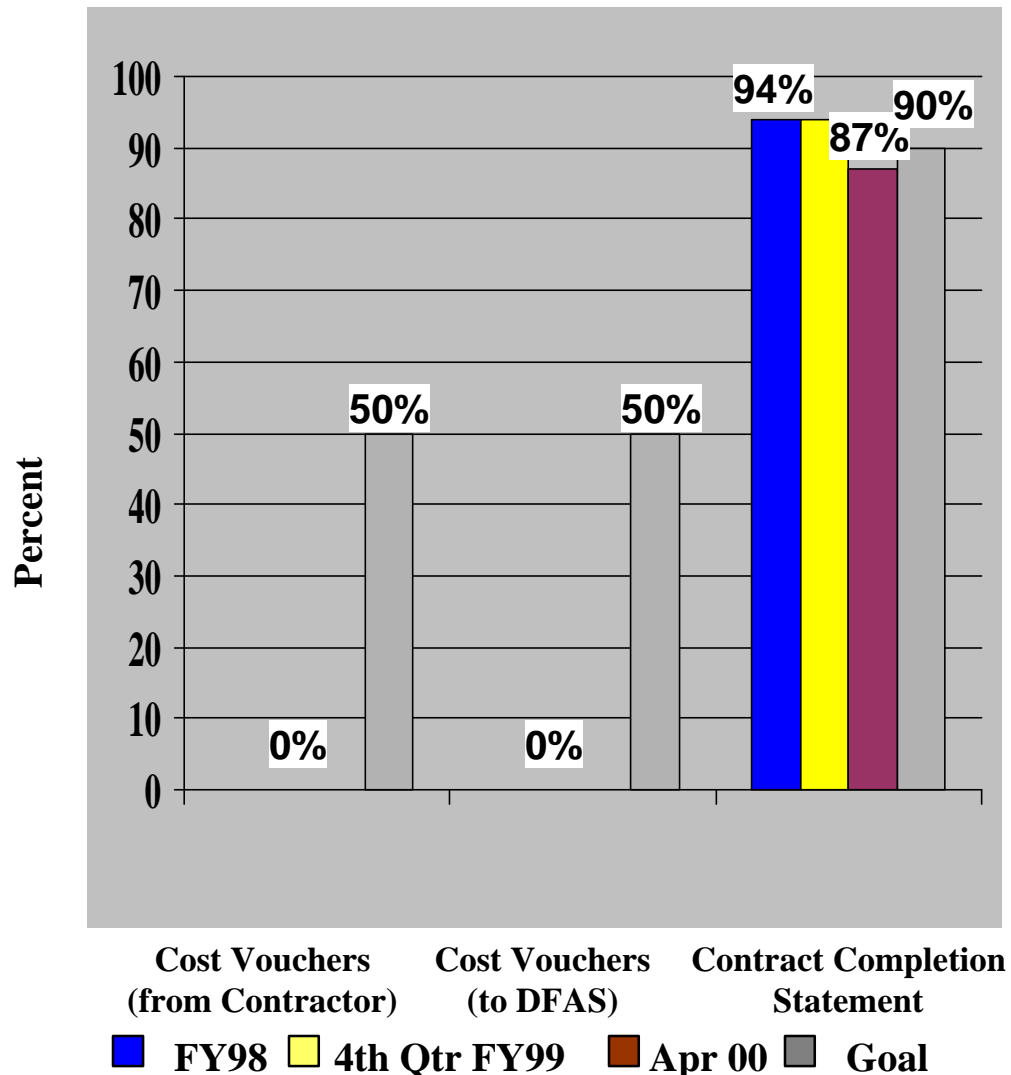 - Expand WAWF to 70% of vendors by October 2000
- **Status:**
  - WAWF Version 1.3 development delayed
  - Planned Pilot Testing to limited contractors - Jun/Aug 2000
  - DCMC deployment - Sep 00/Feb 01
- **FY 00 Outlook:**
  - Dependent on WAWF Version 1.3
  - Delayed deployment will impact ability to meet goal

DCMA Contract Closeout

Percent (y-axis, 0 to 100)

- Cost Vouchers (from Contractor): 0%, Goal 50%
- Cost Vouchers (to DFAS): 0%, Goal 50%
- Contract Completion Statement: 94%, 87%, Goal 90%

Legend: FY98 | 4th Qtr FY99 | Apr 00 | Goal

- **Gameplan:**
  - **Large Volume of Fixed Price Task Orders autoclose in MOCAS**
  - **DRID #32, Contract Closeout team recommended WAWF application to process final cost vouchers**
  - **WAWF to also address closeout of low volume major weapon systems contracts**
- **Status:**
  - **DRID #32 Team developed functional requirements**
  - **WAWF Version 2.0 development in progress (funded by JECPO)**
- **FY 00 Outlook:**
  - **Will remain at 85% of goal**
  - **Dependent on WAWF solution**

DCMA 2.2.5 Reduce Packaging Discrepancies

- Goal Description: Reduce the number of packaging discrepancies per number of shipments

- FY00 Goal/Target: Establish baseline data

- Rating: Red

- Description of progress through Mar 00
  - DIRAMS module for SDRs developed

- Description of progress (contd)
  - New One Book chapter incorporates requirement and is in signature cycle
  - Awaiting policy revision and data cube development. Expect completion of both by June 15, 2000.

DCMA 2.2.6 - Reduce Transit Time

- Goal Description: Reduce the number of shipments that exceed the transit time as published in the Defense Transportation Regulation

- FY00 Goal/Target: Establish baseline data

- FY00 Actual Results: Collected data for Nov 99, Dec 99 and Jan 00

- Rating: Red

2.2.6 - Reduce Transit Time (contd)

- Description of Progress to Date:
  - Data was not the same as anticipated
    - No distinction between Procedure "A" and "B" contractors
    - Actual pick up and delivery dates not accurate
    - Data collection is manual and cumbersome
  - DoD plans to link two automated systems that will give us necessary data - not in near term
  - Recommend deletion of this metric from FY00 Performance Plan

Performance Goal 3.1.4 - DAWIA Certification Percentage

- **Performance Goal Description**: Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels by position categories.

- **FY00 Goal/Target**: Level I (70%), Level II (90%), and Level III (98%)

- **FY00 - midyear results**: DCMA achieved Level I - 30.5%, Level II - 92.4%, Level III - 89.51%

- **Rating: Level I - Red, Level II - Green and Level III - Yellow**

- **Description of Progress to Date**: Availability of quotas from DAU. Percentage of Level III Certification continues to be a focus area

- **Prediction of EOY Status/Position:** Level I - Red, Level II - Green Level III - Yellow

3.1.4 DAWIA Certification Percentage
# MEETS POSITION REQUIREMENTS

Through March, 2000

Goal Level I 70 %

Goal Level II 90%

Goal Level III 98%

Legend: DCMDE, DCMDW, DCMDI, HQ DCMA, DCMA
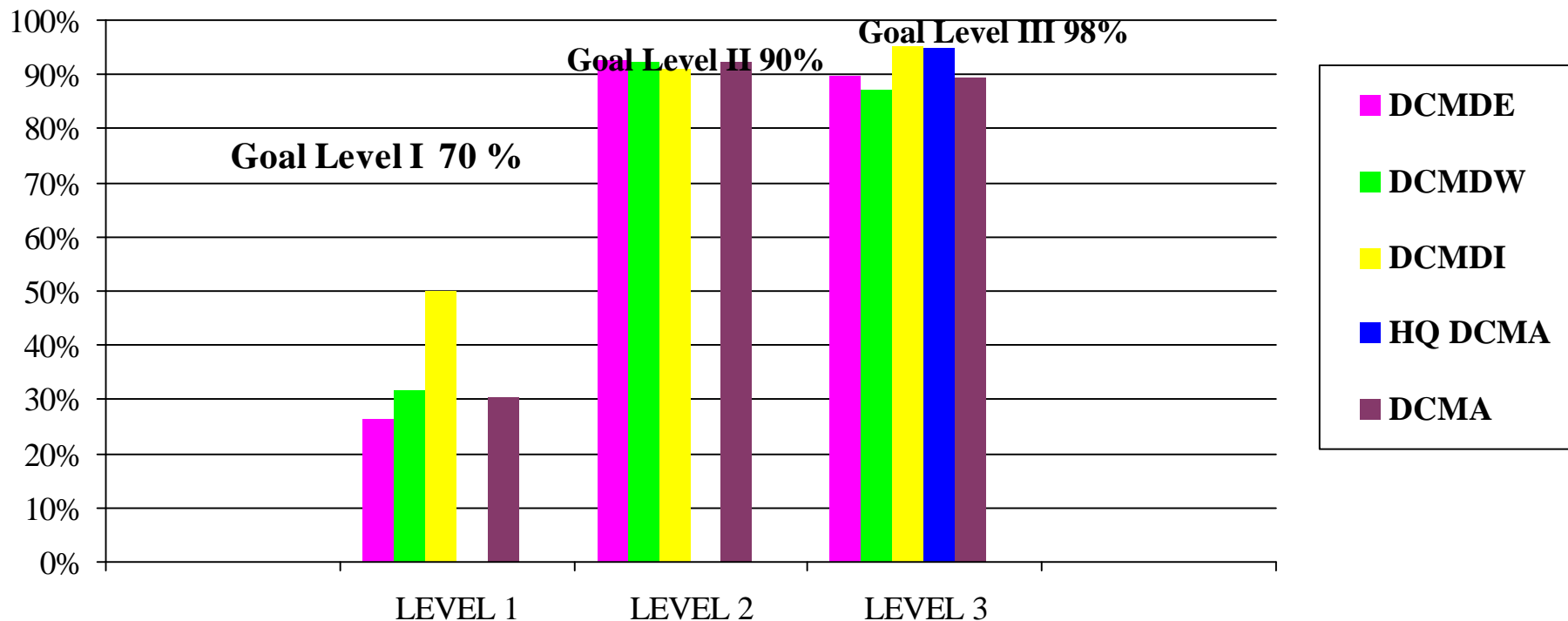
|	LEVEL - 1					LEVE L- 2					LEVEL - 3				
	DCMDE	DCMDW	DCMDI	HQ DCMA	DCMA	DCMDE	DCMDW	DCMDI	HQDCMA	DCMA	DCMDE	DCMDW	DCMDI	HQ DCMA	DCMA
Total	19	38	2	0	59	4001	3100	259	0	7360	731	463	63	97	1354
Meets Pos	5	12	1	0	18	3706	2858	236	0	6800	657	403	60	92	1212
% Meets	26.32%	31.58%	50.00%	0.00%	30.51%	92.63%	92.19%	91.12%	0.00%	92.39%	89.88%	87.04%	95.24%	94.85%	89.51%
Goal					70%					90%					98%

AGENCYWIDE DAWIA CERTIFICATION
MEETS POSITION REQUIREMENTS

Through March, 2000
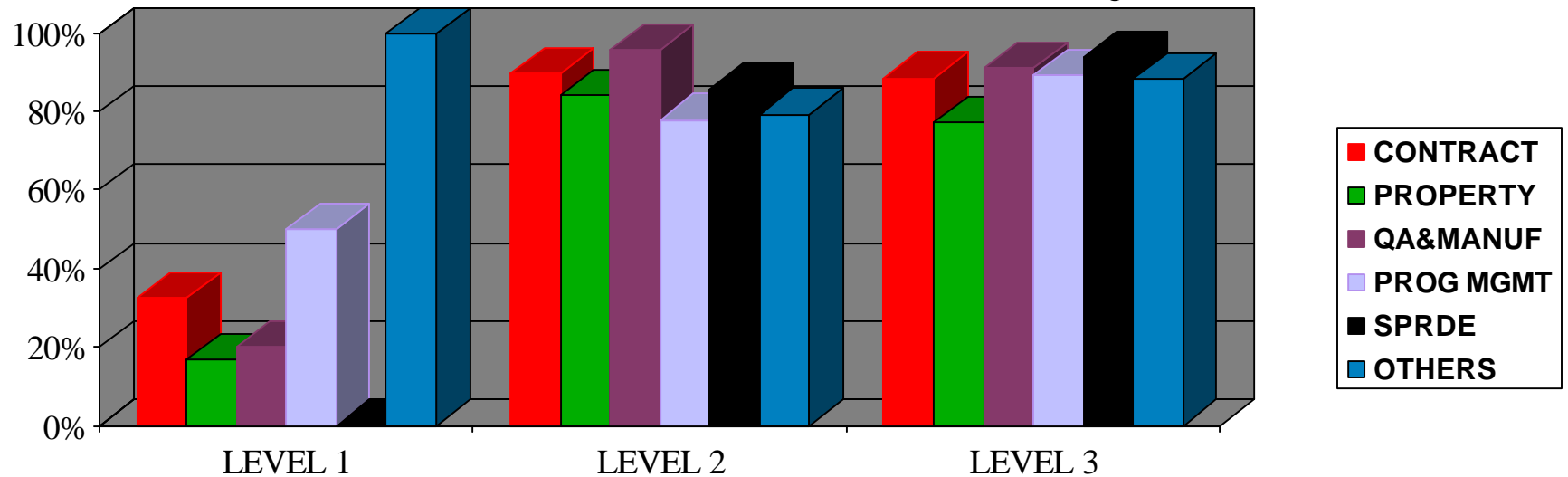
	CONTRACTING	PROPERTY	QA & MANUF	PROG MGMT	SPRDE	OTHERS	TOTAL	GOAL
LEVEL 1 TOTAL	40	6	10	2	0	1	59	
Meets Pos	13	1	2	1	0	1	18	
Delta	27	5	8	1	0	0	41	
%Meets	32.50%	16.67%	20.00%	50.00%	#DIV/0!	100.00%	**30.51%**	70.00%
LEVEL 2 TOTAL	1948	318	4354	177	505	58	7360	
Meets Pos	1744	268	4171	138	433	46	6800	
Delta	204	50	183	39	72	12	560	
%Meets	89.53%	84.28%	95.80%	77.97%	85.74%	79.31%	**92.39%**	90.00%
LEVEL 3 TOTAL	613	35	446	92	142	26	1354	
Meets Pos	542	27	405	82	133	23	1212	
Delta	71	8	41	10	9	3	142	
%Meets	88.42%	77.14%	90.81%	89.13%	93.66%	88.46%	**89.51%**	98.00%

DAWIA Certification Level III
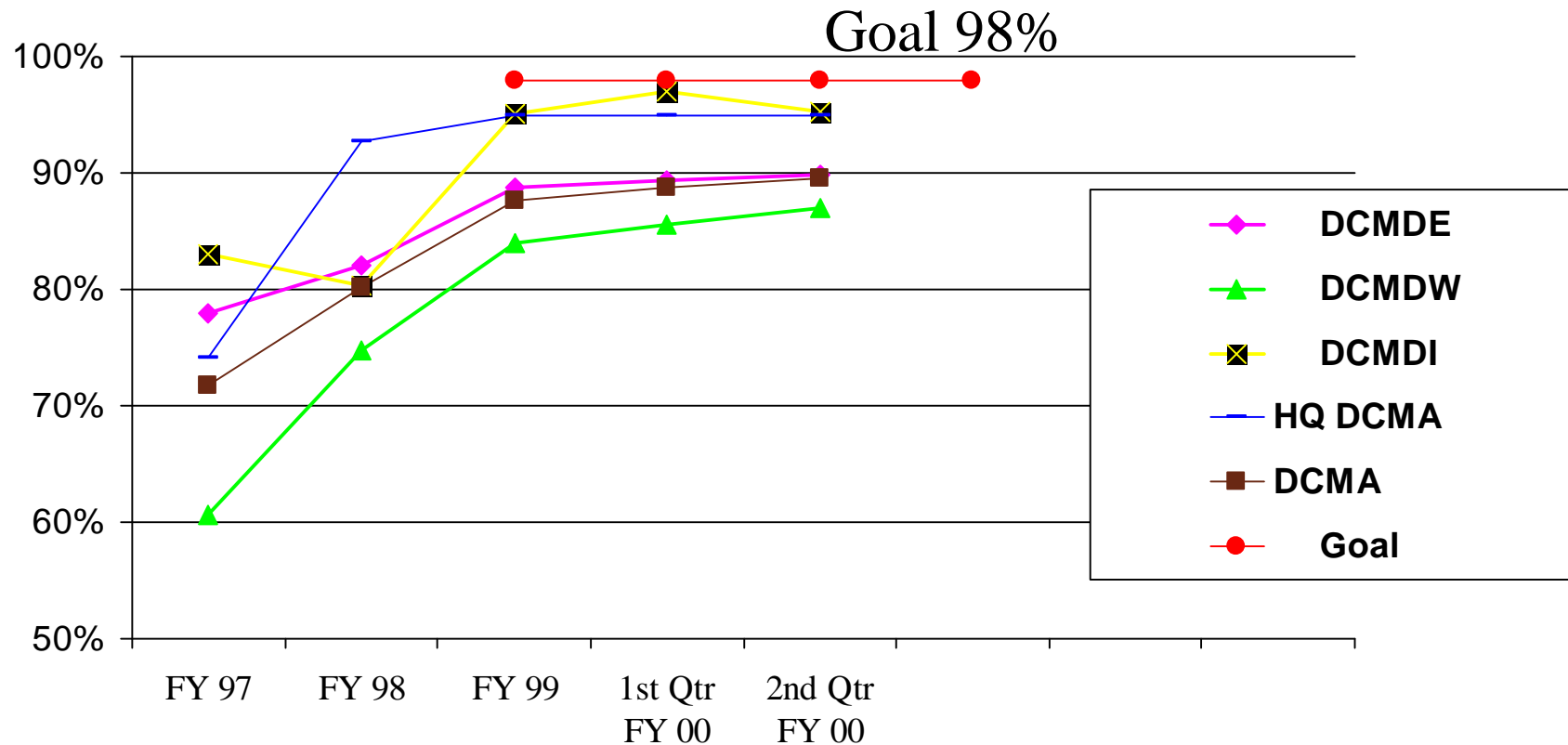
Goal 98%

	FY 97	FY 98	FY 99	1st Qtr FY 00	2nd Qtr FY 00	
DCMDE	77.86%	82.07%	88.71%	89.44%	89.88%	
DCMDW	60.60%	74.69%	84.04%	85.54%	87.04%	
DCMDI	83.00%	80.25%	95.12%	96.92%	95.24%	
HQ DCMA	74.10%	92.70%	94.85%	94.85%	94.85%	
DCMA	71.70%	80.22%	87.64%	88.80%	89.51%	
Goal			98.00%	98.00%	98.00%	98.00%

DAWIA Certification Level II

Goal 90%

Legend:
- DCMDE
- DCMDW
- DCMDI
- HQ DCMA
- DCMA
- GOAL
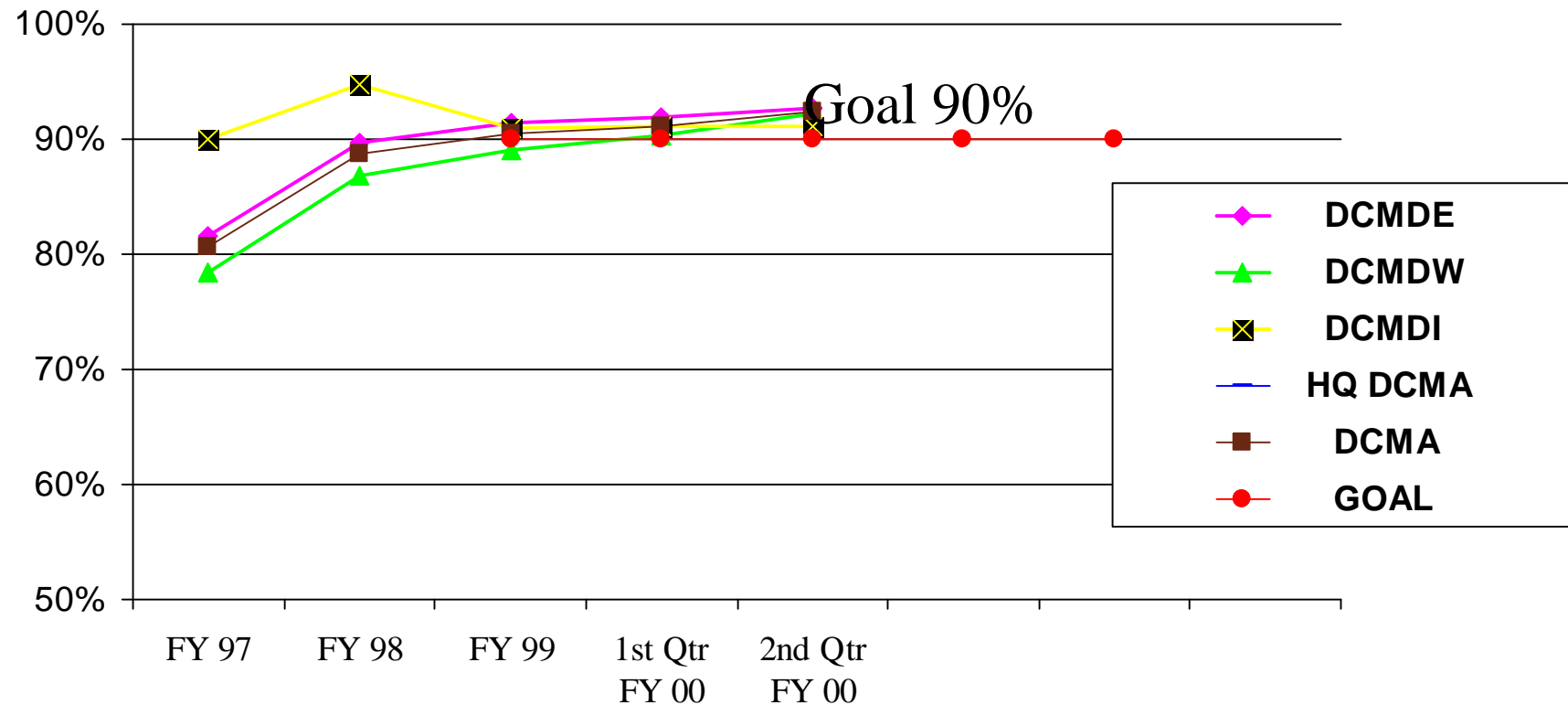
|	FY 97	FY 98	FY 99	1st Qtr FY 00	2nd Qtr FY 00		
DCMDE	81.66%	89.67%	91.48%	91.85%	92.63%		
DCMDW	78.40%	86.90%	89.10%	90.27%	92.19%		
DCMDI	90.00%	94.70%	90.98%	91.12%	91.12%		
HQ DCMA							
DCMA	80.58%	88.70%	90.46%	91.16%	92.39%		
GOAL			90.00%	90.00%	90.00%	90.00%	90.00%

DAWIA Certification Level I
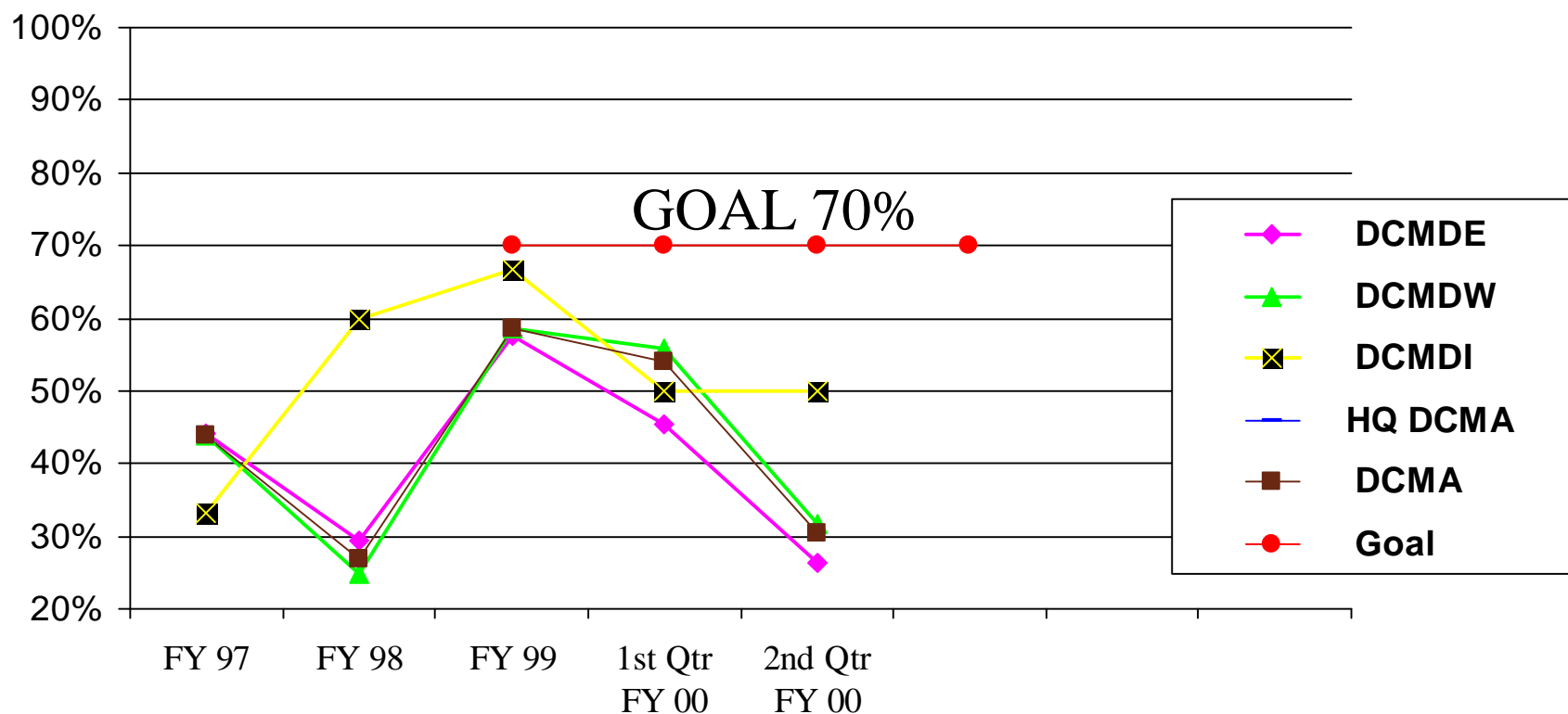
GOAL 70%

	FY 97	FY 98	FY 99	1st Qtr FY 00	2nd Qtr FY 00
DCMDE	44.10%	29.40%	57.69%	45.45%	26.32%
DCMDW	43.75%	24.87%	58.54%	55.74%	31.58%
DCMDI	33.33%	60.00%	66.67%	50.00%	50.00%
HQ DCMA					
DCMA	43.80%	26.83%	58.57%	54.05%	30.51%
Goal			70.00%	70.00%	70.00%

Performance Goal 3.1.5 - Training Hours Per Year Per Employee

- **Performance Goal Description:** Achieve a benchmark standard of 40 training hours per year per employee

- **FY 00 Goal/Target**:
  1) - 40 Hours of training per year per employee.
  2) - 100% of employees having 40 or more training hours

- **FY 00 - 2nd quarter Results:**
  1) - DCMA achieved 35.04 training hours per employee
  2) 24.83% of employees used 40 or more training hours

- **Rating**: 1) Green   2) Red

- **Prediction of EOY Status/Position:** Green

3.1.5 Training Hours Per Employee Per Year

GOAL 80 Hrs Per employee every two years
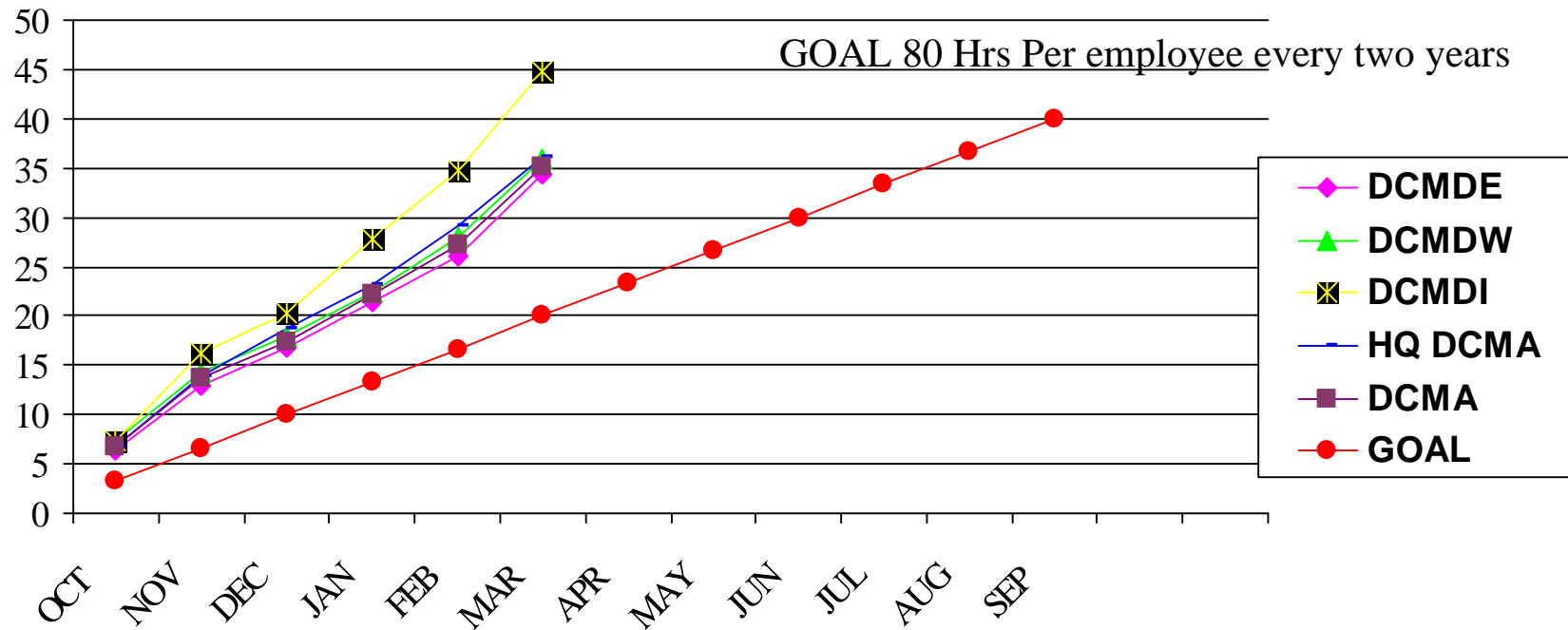
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DCMDE	6.44	13.02	16.82	21.48	26.04	34.41						
DCMDW	7.27	14.23	17.92	22.41	27.99	35.98						
DCMDI	7.42	16.18	20.36	27.8	34.81	44.78						
HQ DCMA	6.74	13.96	18.7	23.25	29.10	36.01						
DCMA	6.83	13.68	17.46	22.19	27.31	35.04						
GOAL	3.33	6.66	10.00	13.33	16.66	20.00	23.33	26.66	30.00	33.33	36.66	40.00

Employees using 40 or more Training Hours

Through Mar, 2000
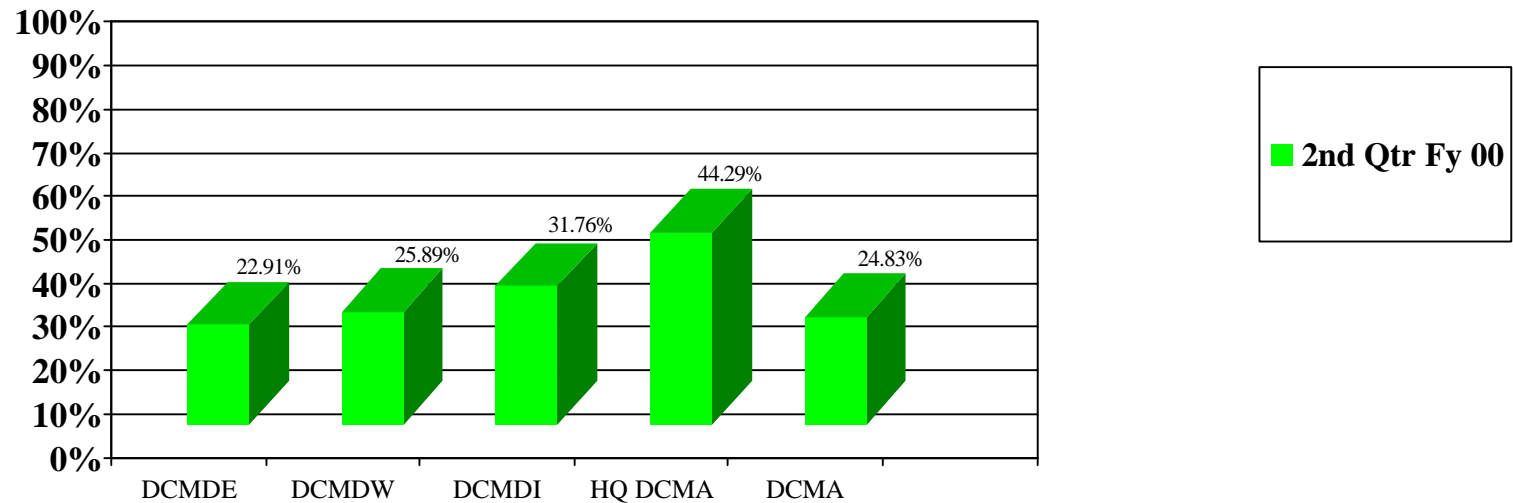
|	DCMDE	DCMDW	DCMDI	HQ DCMA	DCMA	
	2nd Qtr	2nd Qtr	2nd Qtr	2nd Qtr	2nd Qtr	
	FY 00	FY 00	FY 00	FY 00	FY 00	
# of empl using 40 0r more trg hrs	1433	1272	188	62	2955	
Total number of empl on board	6255	4913	592	140	11900	
% of empl using 20 or more trg. Hrs	22.91%	25.89%	31.76%	44.29%	24.83%	

3.2. 3: Military Evaluations Timeliness

- **Goal Description: Complete Military evaluation reports on time**

- **FY00 Goal/Target: 95%**

- **FY00 Mid Year Actual Results: 85% to Service**

- **Rating: Red**

- **FY00 Adjustments:**
  - Continued/Increased Emphasis through XO's Distribution of DLA Pending/Late List
  - Greater Attention to Detail in Out of Cycle Reports (Service Directed and CROs) and Annuals During Rater Transitions in Command
  - Distribution of Annual/Periodic Requirements

DCMA

Performance Goal 3.2.3
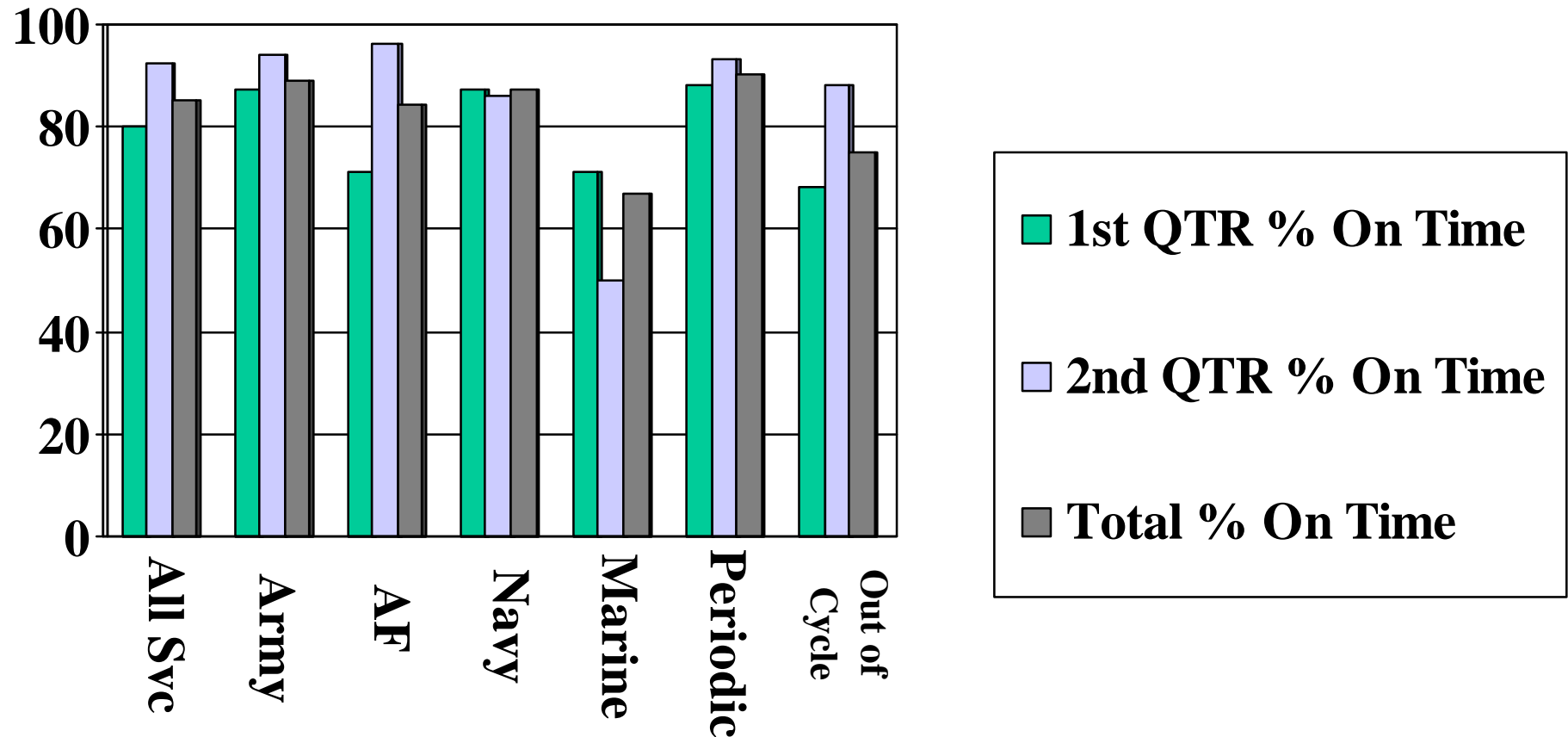# Military Evaluations (to Svc)

**CUM
Perf**

86%
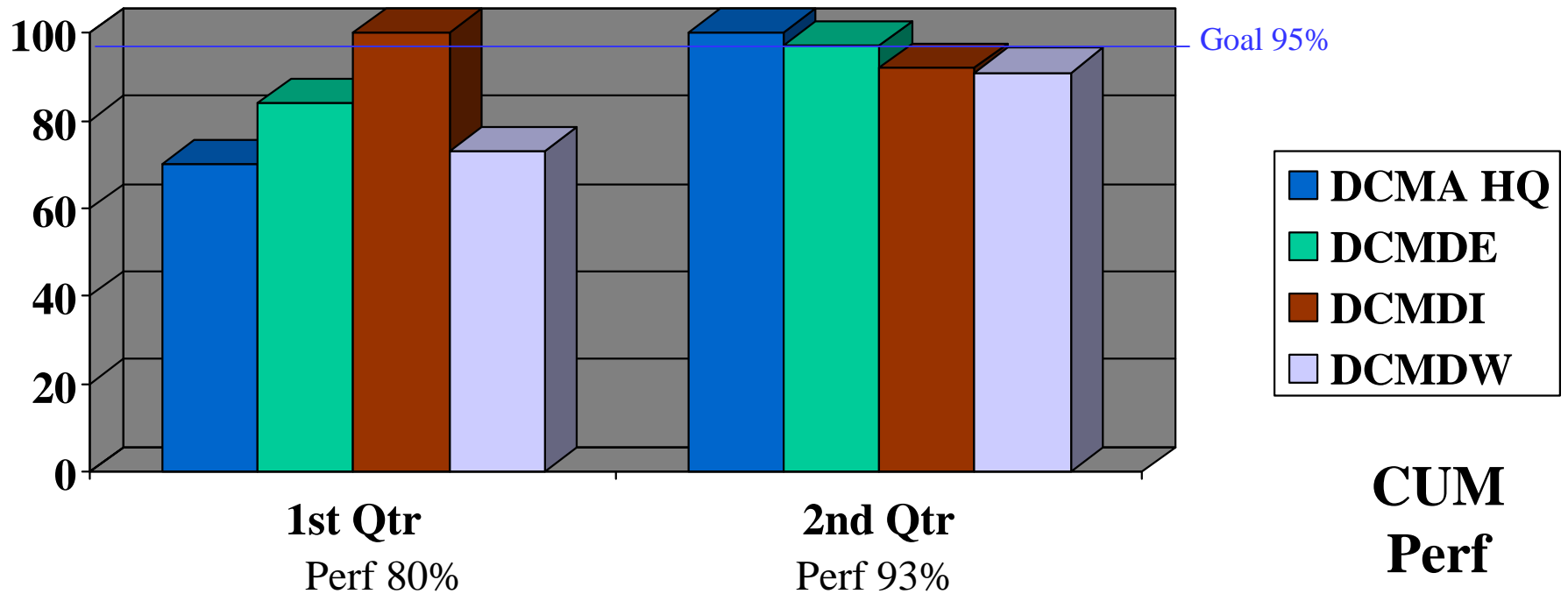
		1st Qtr	%	2nd Qtr	%	FY00 Cum	%
DCMC HQ	Due	10		2		12	
	On Time	7	70	2	100	9	75
DCMDE	Due	58		37		95	
	On Time	49	84	36	97	85	89
DCMDI	Due	16		13		29	
	On Time	16	100	11	85	27	93
DCMDW	Due	41		45		86	
	On Time	30	73	41	91	71	83
TOTAL	Due	125		97		222	
	On Time	100	80	90	93	190	86

DCMA
Performance Goal 3.2.3 Analysis

Goal 95%

	All Svc	%	Army	%	AF	%	Navy	%	Marine	%	Periodic	%	Out of Cycle	%
1st QTR Due	125	80	38	87	49	71	31	87	7	71	75	88	50	68
1st QTR On Time	100		33		35		27		5		66		34	
2nd QTR Due	97	92	18	94	48	96	29	86	2	50	72	93	26	88
2nd QTR On Time	89		17		46		25		1		67		23	
Due	222	85	56	89	97	84	60	87	9	67	147	90	76	75
On Time	189		50		81		52		6		133		57	

Performance Goal 3.2.3 Summary

- Navy timeliness has significantly improved, Marine reports continue to show highest late rate. Marine population is small and this tends to magnify data impact .

- Timeliness of periodic annual reports have improved.

- Out of cycle reports are more likely to be late than annual reports.

- A rater or small population of raters can have a large impact--Highest risk is during transition of command.

- Positive Trend--With nearly twice as many submittals as last year for this same period we are 3 points higher in on time reports.

- Maintaining this level of performance and improvement should allow the Agency to complete the year with 89-92% on time submittals.

DCMA 11 - Improve the Security of DCMA Systems through PKI and DITSCAP Implementation

- **Investment Goal Description: Take actions to implement Public Key Infrastructure access controls IAW DoD Direction and certify systems, LANs, WANs, etc. IAW DITSCAP**

- **FY00 Goal/Target: Establish PKI infrastructure and improve timeliness of DITSCAP certification**

- **FY00 2nd Quarter Results: See below.**

- **Rating: Red (PKI) / Green (DITSCAP)**

- **Description of Progress to Date:**
  - **DITSCAP certification procedures formalized and streamlined**
  - **DITSCAP system certifications improving in timeliness**
  - **PKI implementation placed on hold by OSD(C3I)**
  - **New DoD PKI policy under development**
    - **DoD will likely bypass software PKI certificates in favor of "Smart Cards"**
    - **DoD implementation timelines will slip to end of CY 02**

- **Prediction of EOY Status/Position: Red (PKI) / Green (DITSCAP)**